



DEPARTMENT OF THE NAVY MORALE, WELFARE, AND RECREATION MASTER PLAN

January 2000

**Morale, Welfare and Recreation Division
Personal Readiness and Community Support Department
Navy Personnel Command**

FOREWORD

The Department of Navy (DON) Morale, Welfare, and Recreation (MWR) Master Plan is designed to organize, and concentrate efforts and resources to improve the Quality of Life (QoL) of Sailors and their families. The scope of the Master Plan, combined with the ever-changing needs of the members of the Navy community, ensures this iteration is part of an ongoing developmental process. This plan is therefore intended to be dynamic and flexible - a living document that will track the status of current objectives, incorporate new goals, show customer satisfaction results, and illustrate funding deltas (e.g., budgeted funds versus funds obligated and funds spent).

The Plan is also intended to meet the MWR QoL program needs of Sailors and their families. The investment, development, and management of QoL for Sailors directly impact their retention and personal readiness. This plan will

1. Show how core program standards can be applied to major MWR programs to ensure Sailors and their families have access to the best possible MWR core program package regardless of duty station.

2. Identify and help ensure resources are available to equip and sustain equity in access and availability, and maintain uniform high quality of all MWR programs.

Updates and enhancements on goals and objectives for the Master Plan will be provided on a semi-annual basis or as needed to the following office:

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EXECUTIVE SUMMARY

The MWR Master Plan has evolved since its inception in 1996 to what it is now: ***"Our Commitment to the Future."***

While the Master Plan provides an insightful discussion of the challenges facing and plans to improve MWR, its real value to Navy leadership is that it clearly identifies the most significant MWR programs impacting personal readiness and retention efforts. These activities are collectively referred to as MWR's "Spotlight Programs."

What do we mean by "Spotlight Programs?" Navy MWR's "Spotlight Programs" collectively represent a core program package that consists of Fitness and Sports; Single Sailor Recreation; Child Development; Outdoor Recreation; Information, Tickets, and Tours (ITT); and Youth Development. These programs, however, should not be viewed as something special or provided as a substantial bonus to Sailors and their families. These activities are similar to many basic programs found within the civilian community, such as municipal or private fitness centers, YMCAs, student unions, childcare facilities, and the Boys and Girls Clubs of America. These Spotlight programs are the backbone used to create the Sailors' MWR hometown environment.

A recent report issued by the Center for Strategic and International Studies (CSIS) (appendix X) stated that since the draft ended in 1973, the percentage of married personnel on active duty has risen from 36 to 56 percent. This puts an unprecedented emphasis on Quality of Life issues that are addressed in large part by MWR. (Incidentally, it has become increasingly clear that the "Navy recruits Sailors and retains families." MWR contributes significantly to that effort.) In short, the CSIS report recommends improving Quality of Life expectations to help recruit and retain competent men and women. Navy MWR's "Spotlight Programs" address that recommendation for improvement in the 21st century.

The vision to support readiness and retention is clear: "Navy MWR remains committed to providing our Sailors and their families access to the best possible customer-focused MWR core program package regardless of duty station." The Plan recognizes the keen competition for resources in the Base

Navy must get away from the mindset of a "conscript" Navy, where you bring people in, use them up, and replace them with another set of "conscripts."

*Richard Danzig
Secretary of Navy*

Operating Support (BOS) funding arena. It continually asks the question, "Does this Master Plan seek resources specifically for those MWR programs that have the greatest impact on readiness and retention?" The answer is "Yes."

Navy MWR also seeks to ensure there is equity in access and availability, and uniform high quality of all MWR "Spotlight Programs" regardless of duty station. The contents of this Master Plan amply support the current funding level for these programs from an overall perspective; however, there is a need to recognize the disparity among bases and to level the MWR playing field among bases and within regions. We intend to accomplish this by instituting program standards for all major MWR programs. The program standards are currently under development, and, when implemented, will help regional and Echelon II commanders assess their MWR programs and make informed decisions about resource realignment to ensure there is "equity in access and availability, and uniform high quality" at virtually every Naval installation.

For a variety of reasons, some controllable and others not (e.g., increased OPTEMPO, pay, housing), research data appears to show a growing distrust by Sailors for Navy leadership (appendix X). At every opportunity, we must demonstrate to Navy personnel and their families "Our Commitment to their Future." This Master Plan is timely because it plainly presents today's plan for tomorrow's programs.

Perhaps this was best summarized by the Master Chief Petty Officer of Navy, who recently said: "We have to treat our people like we want them to stay with us and like we really value them."

Providing the resources to support Navy MWR's "Spotlight Programs" sends an unmistakable message from Navy leadership to all--Congress, civilian, and military communities--that Sailors and their families are extremely important and highly valued.

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CHAPTER 1

MASTER PLAN OVERVIEW

SECTION A. BACKGROUND

1-1. Purpose. To organize and concentrate efforts and resources to improve the Quality of Life (QoL) of Sailors and their families.

1-2. Background

a. The Services are tasked by the Secretary of Defense to establish, operate, and fund well-rounded MWR programs and facilities. As a Departmental priority, QoL programs must continue to keep pace with the level found in the greater American community and must adequately address the stressful military lifestyle. To accomplish this goal, the Assistant Secretary of Navy (Manpower and Reserve Affairs) (ASN(M&RA)) requested on 21 December 1995 that Navy and Marine Corps prepare the first, individual, Master Plan to support the QoL programs utilized by Sailors and Marines.

b. On 30 September 1999, ASN(M&RA) requested a review of the Master Plan submitted in FY-97 to determine whether programmatic and resource requirements are optimally structured to make certain that all Sailors receive the very best possible QoL programs and services regardless of their duty station. The initial Master Plan was reviewed, and appropriate changes were made, ensuring Sailors' program requirements are being identified and met.

c. This Master Plan is designed to establish goals and objectives to be accomplished by the Navy MWR community over the next two years. The first MWR Master Plan covered the period of 1996-1997, and the second covered the period from 1998-1999. This plan will cover 2000-2002. As stated earlier in the Foreword, this iteration, as well as the previous ones, is part of an ongoing developmental process. This plan is therefore intended to be dynamic and flexible--a living document that will track the status of current objectives, incorporate new goals, show customer satisfaction results, and illustrate funding deltas (e.g., budgeted funds versus funds obligated and funds spent).

"...The third goal of CNO is to integrate and harmonize all programs...and policies that improve, affect, and support the quality of service for our Sailors."

Chief of Naval Operations

d. MWR's mission is to provide a level of service and program delivery that is equivalent or exceeds what the private sector offers. MWR's "road map" to help make military service a more attractive career opportunity is contained in the goals and objectives incorporated in this Master Plan. A Strategic Plan, which will act as an execution document for the Master Plan, is currently being developed. The Strategic Plan will assign specific responsibility as well as provide program metrics for each goal. The primary intent of the Strategic Plan is to help ensure MWR provides equity in access and availability, and uniform high quality to all programs Navy-wide. A major component of this plan will include program standards that are now being developed. The standards will establish a baseline from which to measure future progress. A base-level program accreditation process will also be developed, which will rely heavily on compliance with the program standards. We envision a better opportunity to institutionalize program standards at the base level by implementing the program accreditation process.

SECTION B. MWR VISION STATEMENT

1-3. Navy MWR is committed to providing our Sailors and their families access to the best possible customer-focused, MWR core program package regardless of duty station.

SECTION C. DISCUSSION OF THE VISION STATEMENT

1-4. Navy MWR is strongly committed to strengthening the QoL programs that support and enhances Sailors' readiness and retention. MWR devotes resources to provide programs and services that support the unique culture of the "military hometown." Military communities are unique and deserve the very best QoL programs because military life, which includes forward deployments, and overseas and isolated assignments, imposes special demands and separations on both service members and their families.

a. The constant challenge to retain personnel with technical skills sought by civilian employers is exacerbated by the surging high-tech economy, which often offers much higher salaries and a more normal family life. To compete in this environment, and focus on retention, a strong commitment to improve the QoL of Sailors and their families is essential. Studies prove family satisfaction with military life is a major determiner of retention.

b. This updated Master Plan focuses on two main goals to accomplish the mission statement. First, is the development of

standards for spotlight programs. Spotlight programs, as determined by Sailors, are those programs that improve Sailors' overall QoL, aid in their determination to stay Navy, and keep them physically and mentally prepared to carry out their mission (appendices A and B).

c. The second focus of this plan addresses the allocation of resources to support program standards. Navy's ability to maintain its effectiveness is determined directly by the quality of our military personnel. MWR's overall objective is to ensure Sailors are provided with a QoL proportionate with the sacrifices they are asked to make and with the alternatives available in the private sector. Due to the keen competition for resources in the base operating support funding arena, this Master Plan seeks resources specifically for those MWR programs that clearly have the greatest impact on personal readiness and retention.

Comments from Our Sailors...

- "Continue to move forward with innovations, QoL issues. By improving the Sailors environment, he/she feels better, works better, and makes the entire Navy function better."
- "Somebody needs to listen, commit some money and then make the effort to see some changes made. MWR and all it encourages can make a significant impact on Navy's retention issues."
- "Get more Internet computers."
- "Realize that many members and family members don't get a chance to get to services from 0900 to 1700. If Navy is serious about QoL, then hours must extend and quality must equal or surpass the private sector."
- "Make available family oriented activities for service members with teenage family members. Not enough is focused on this age group."
- "Have more recreation facilities for Sailors and their families. I am stationed at a small base and with all of the closures of military installations there isn't much for Sailors to do."
- "Take a look at U.S. Air Force facilities and mirror their example on U.S. Naval bases."
- "Make more center based day care available."
- "Lower childcare expense."
- "Keep on making improvements to MWR to improve the Sailors and the Fleet."
- "Subsidize all MWR programs to allow paygrade E-4 and below to participate for free."
- "More on base concerts."

Table 1-1

CHAPTER 2

MWR SYNOPSIS

SECTION A. SCOPE

2-1. Scope

a. Navy MWR programs include those facilities and activities that create the basic community support and recreational infrastructure on a Navy installation. They contribute significantly to retention and personal readiness. Their presence on an installation provides a safe and healthy environment for military families, contributes to the attractiveness of the military lifestyle, encourages healthy teamwork and socialization skills, and promotes individual, intellectual, and physical development of Sailors.

b. MWR consists of over 50 activities that include physical fitness centers, Youth Development and childcare centers, libraries, recreation centers, sports and athletic programs, food and beverage operations, outdoor recreation, golf courses, and bowling centers. MWR programs operate on over 100 naval installations worldwide. Additionally, Navy provides important recreation programs on ships (President's Budget supported 335 ships in FY-99 and 303 in FY-00).

SECTION B. RESOURCING

2-2. MWR programs are funded by a combination of nonappropriated funds (NAFs) and appropriated funds (APFs). MWR activities are divided into three categories based on DoD policy on funding and function:

a. Category A operations are authorized full APF funding and directly support mission essential requirements. Examples are gymnasiums, fitness centers, and sports programs.

b. Category B operations are mission enhancing community support programs and are authorized significant APF support. Examples are outdoor recreation, childcare, hobby shops, and Youth Development programs.

"The Department of Navy recognizes quality of life as a vital component in recruiting and retention."

Secretary of Navy

c. Category C operations are business activities and are authorized minimal APF (mostly indirect costs like health and safety). Examples are food and beverage operations, bowling centers, and golf courses.

2-3. This Master Plan is developed predominantly for MWR Category A and B programs. Category C programs (which are exclusively NAF-funded except at overseas and remote bases) succeed or fail based on their self-sufficiency. Later revisions of this Master Plan will include a Category C section.

2-4. Given the historical lack of APF funding for MWR activities and programs until recent years, a pattern had developed where NAF revenues from MWR operations and Navy Exchange profits were substituted for authorized APF program expenditures. This APF shortfall occurred for such a long period, that the utilization of NAF became the norm vice the exception. This long-time diversion of limited NAF resources severely restricted Navy's ability to construct, refurbish, equip, and staff quality Category A and B facilities (i.e., Fitness, Single Sailor Recreation, Youth Development, and Child Development Centers). In essence, NAF (i.e., Sailor generated dollars) have been expended on programs and facility enhancements that should have been funded with APF (i.e., taxpayer generated dollars).

2-5. Several challenges face MWR in the execution of a Navy-wide MWR Master Plan. The major difficulties include operating in a decentralized environment, regionalization issues (different people, different requirements), A-76 studies that generate fear and distrust, lack of program standards, and the lack of acceptance of standards that are developed. These challenges, coupled with the fact MWR is in an era of increased competition and decreased resources, make it difficult to ensure Sailors are receiving equity in access and availability, and uniform high quality in all programs Navy-wide.

SECTION C. FACILITIES

2-6. Facilities

a. The physical infrastructure supporting Navy MWR Category A and B programs accounts for 3,260 facilities worldwide. The average age of these facilities is 56 years. Fifty percent of these Category A and B MWR facilities are considered either

substandard or inadequate (e.g., unable to meet functional requirements, deterioration of building, not in compliance with building code, etc.).

b. Military Construction (MILCON) and centrally managed Maintenance of Real Property (MRP) projects that have either been deferred or canceled for the Fiscal Years 1998, 1999, and 2000 equate to \$36.5M, \$45.1M and \$21.3M, respectively. Navy MWR requires execution of a long-term strategy to preserve selected capital assets to ensure facility deficiencies are corrected, thus, enhancing MWR program availability and delivery systems. MWR also must identify unnecessary/excess facilities that absorb limited APF (or NAF) through facility maintenance and repair.

SECTION D. CURRENT ISSUES

2-7. Equity in Availability and Access, and Uniform High Quality

a. Research findings and survey data have shown a definite correlation between the QoL of Sailors and the quality/quantity of MWR activities provided to them. Additionally, it has been proven that MWR activities improve readiness and retention by enhancing QoL for Sailors and their families (appendices A through D).

b. Sailors routinely endure certain burdens in military life that they would not encounter in the private sector. Those serving in the military, for example, cannot choose where they live, face long family separations, and as a condition of employment, go into harm's way.

c. The hardships Sailors are asked to tolerate while serving their country should be offset by providing them with a QoL equivalent to their sacrifices. Sailors deserve and should receive the same quality and quantity of MWR programs no matter where they are stationed. Moreover, 37 percent of surveyed Sailors stated that MWR programs were factored into their decision to stay in Navy (appendix A). Navy leadership has taken the lead to provide Sailors and their families with the best possible MWR core program package.

"...You continue to make a lot of sacrifices, and these have not gone unnoticed by the leadership. People back home are continually asking the questions, what can we do for our forward deployed Naval forces, how can we improve the lives of the forward deployed Sailors. We have to treat our people like we want them to stay with us and like we really value them."

*James L. Herdt
MMCM(SS/SW/AW), U.S. Navy
Master Chief Petty Officer of Navy*

d. Determination of which MWR programs should be offered at various locations is in response to policy requirements from higher authority, customer demand, the relative proximity of large communities, the number of personnel served by government housing, and the environment. To address access and availability, this Master Plan assumes the Navy population is predominantly found on three types of installations: (1) "metro" or major Fleet concentration areas where regionalization and consolidation of claimants is proceeding; (2) overseas bases and isolated and remote bases in the Continental United States (CONUS); and (3) other CONUS bases, including "heartland" bases. Although geographical issues are not discussed in detail in this Master Plan, they will play an important role in the creation of program standards and in measuring program equity (appendices E and F).

2-8. Focus on Spotlight Programs

a. Fitness and Sports; Outdoor Recreation; Single Sailor Recreation; Information, Ticket and Tours; Child Development; and Youth Development Programs are the most highly requested programs by our Sailors (appendix A). The Master Plan recommends concentration of appropriated funds in these program areas to ensure uniform access to the same quality and quantity of these vital programs Navy-wide.

b. Survey data that supports Sailors' interest in designated spotlight programs has been received at both Navy-wide level via the Leisure Needs Assessment (LNA), completed by Navy Personnel Research Studies Technology (NPRST) in 1999 (appendix A), and by base level surveys. Local installations predominantly utilize Pulse Point, which is a state-of-the-art customer survey tool that provides local MWR management the means to assess patron satisfaction for such factors as quality, quantity, and cost for each MWR activity at the local level. This local assessment tool was implemented throughout Navy in 1998/99.

c. Navy will provide MWR programs to help maintain readiness and productivity by promoting physical and mental fitness, *esprit de corps*, positive leisure time opportunities, and a strong sense of military community aiding in recruiting and retention, and providing beneficial quality of life.

"I believe we all have a role to play in making sure that all of our children have a strong and healthy start in life. The Department of Defense's dedication to adequate funding, strict oversight, improved training and wage packages, strong family child care networks, and commitment to meeting national accreditation standards is laudatory."

William J. Clinton
President of the United States
and Commander-in-Chief

2-9. Program Standards

a. Program equity is difficult to measure against a single standard across installations because of several factors. These include size of installation, size of local community, proximity of neighboring military installations, climate, and funding capabilities of the major claimant.

b. Because of the inadequacy of a single standard for all regions, several standards are being developed to examine program equity in terms of

(1) Program element - level and scope of program offered.

(2) Personnel - adequate staff levels and requisite qualifications.

(3) Facility requirements - quality, functionality, and size of facility.

(4) Equipment - condition and quantity.

(5) APF funding - financial viability.

(6) Customer feedback - systems in place and used.

(7) Customer service - staff adequately trained.

(8) Patron usage statistics - determine what Sailors use most (a key enabler of data gathering capabilities is the new Management Information System (MIS) initiative).

Note: Program equity can be more readily established when the needs are identified. These standards will assist management in base resource decisions in establishing equity in availability and access, and uniform high quality.

c. Once program standards are issued, MWR will then implement an accreditation procedure. Each activity will identify program needs based on surveys conducted with their customers. Program shortfalls will be identified based on the standards developed. If the activity does not successfully meet the needs of its customers or meet program standards, a plan of action and milestones (POA&M) will be created and submitted to the program manager via the major claimant to correct the shortfalls and to thereby receive program accreditation.

**MWR PROGRAMS CONTRIBUTIONS TO OUTCOMES
PERCENT "AGREE"**

	ENLISTED	OFFICER
MWR programs contribute to my physical fitness.	81%	80%
MWR programs contribute to my readiness.	65%	65%
MWR programs contribute to unit cohesion.	62%	69%
MWR programs help me manage stress.	60%	64%
MWR programs give me an opportunity for fun.	85%	88%
MWR programs are a benefit I consider when deciding whether to remain in Navy.	30%	37%
MWR provides family support programs that allow me to concentrate on my job.	41%	41%

Table 2-1

CHAPTER 3

SPOTLIGHT PROGRAMS

SECTION A. FITNESS AND SPORTS

3-1. Navy Fitness and Sports Program

a. Navy's Fitness and Sports Program Master Plan, contained in chapter 7, section A, employs the slogan "*On Track to Excellence*" to describe the ongoing journey for excellence on a consistent basis. From a Department of Defense point of view, we gain an increase in productivity and decreased absenteeism, a more physically and mentally capable military force, lower health care costs in the long run, and improved QoL of the military community (appendix G).

b. Exercise, fitness, wellness, and nutrition are all terms that promote an enriched QoL and personal well-being. Navy's Fitness Program was instituted to address the growing concerns and the need for behavioral changes to achieve healthier lifestyles. It is each MWR's responsibility to help Sailors grow and experience optimal health and fitness. This achievement will inevitably reduce health risks, deglamorize alcohol and tobacco use, and improve Navy readiness.

c. Navy MWR recognizes fitness facilities and services as the core of their programming efforts. The data presented in the *Gender Integration Study* (appendix C) demonstrates that dollars spent on military fitness translates into important individual and organizational outcomes; namely, that MWR programs, in particular, fitness, significantly influence the satisfaction of our military forces.

SECTION B. SINGLE SAILOR RECREATION PROGRAM

3-2. Single Sailor Recreation Program. The Single Sailor Recreation Program Master Plan, contained in chapter 7, section C, provides QoL alternatives for the special needs of single Sailors. Single Sailors are defined as unaccompanied servicemen and women, on shore duty, deployed Sailors assigned to afloat commands and squadrons, and Sailors permanently assigned to bachelor quarters.

a. Liberty Program. The primary component of the Single Sailor Recreation Program is the initiative titled "Liberty." The intent of the Liberty Program is to develop and improve the social and leisure skills of single Sailors. Acknowledging requests made by Sailors in this demographic specific category can and, based upon survey data, will increase retention.

(1) Navy MWR should provide a well-rounded Liberty Program with a dedicated coordinator at all overseas and isolated and remote bases, as well as at bases with bachelor quarter populations of 1,000 or greater. In addition, MWR should provide a Liberty Program at all bases designated primarily as training commands.

(2) The Liberty Program is designed to provide alternatives to alcohol and tobacco use, and shall not encourage, support, or permit the use or sale of alcoholic beverages or tobacco products in Liberty Recreation Centers, often referred to as Single Sailor Centers. Some programs and activities requested by single Sailors include access to computers with Internet capabilities, video games, a television room, reading/quiet space, table games and billiards, special purpose rooms for playing instruments, snack/vending areas, etc.

b. Afloat Recreation

(1) The Afloat Recreation Program supports single Sailors and consists of a variety of shipboard recreation activities and programs, which is limited only by the resources of the command and the imagination of the crew. Activities typically include intramural team sports, individual sports, ticket rebate program, tours ashore, social activities such as parties and picnics, recreation education programs, recreation equipment checkout, etc.

(2) Key civilian MWR recreation professionals, referred to as Fleet Recreation Coordinators (FRCs), support afloat units at major shore establishments. These FRCs serve as a direct link between the ashore MWR program and the afloat recreation programs found at the waterfront.

Table 3-1

**PROGRAMS RATED MOST IMPORTANT BY ENLISTED
AND TO WHAT DEGREE THEY ARE ACTUALLY USED**
(NUMBERS IN PERCENTAGE)

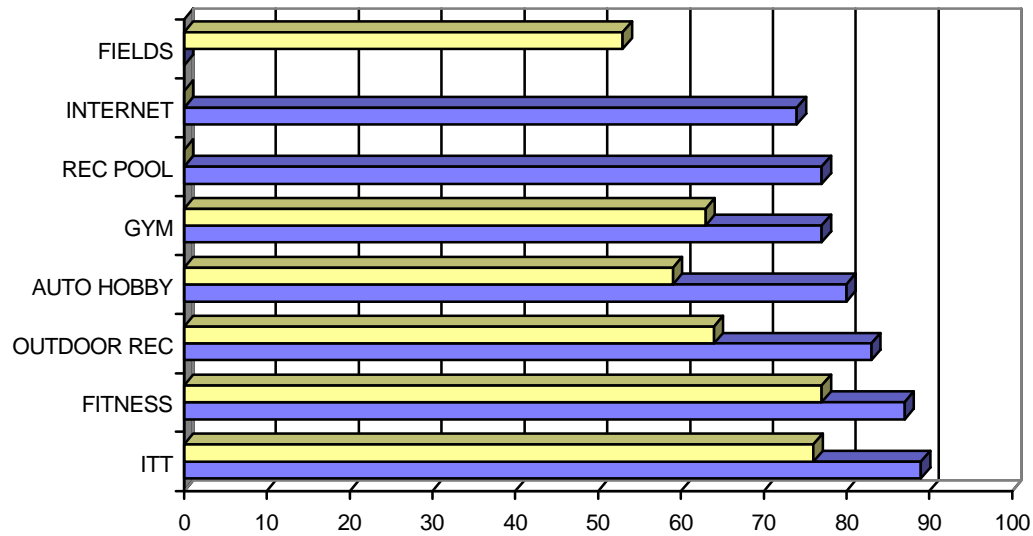
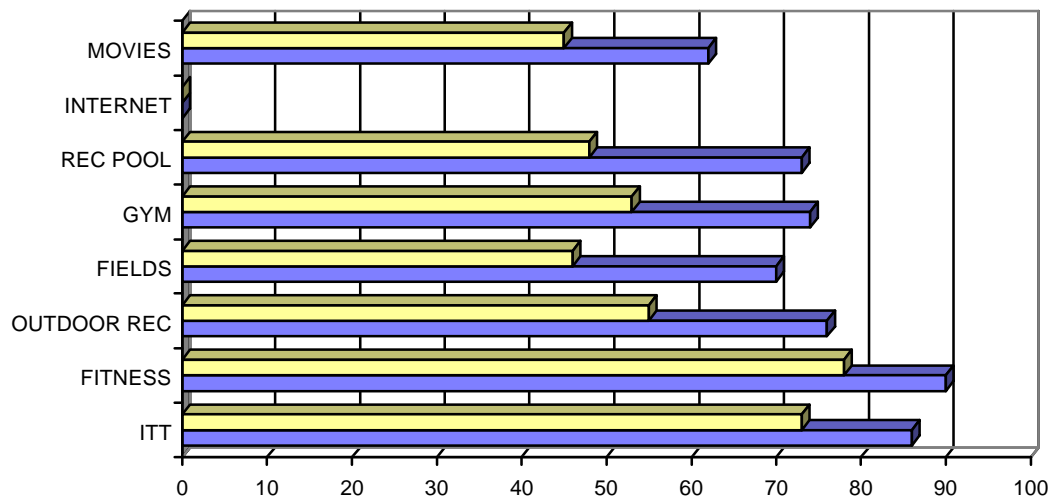


Table 3-2

**PROGRAMS RATED MOST IMPORTANT BY OFFICERS
AND TO WHAT DEGREE THEY ARE ACTUALLY USED**
(NUMBERS IN PERCENTAGE)



SECTION C. CHILD DEVELOPMENT PROGRAM

3-3. Child Development Program (CDP)

a. The purpose of Navy's Child Development Program (CDP) is to assist military personnel in balancing the competing demands of family life with the accomplishment of the DoD mission. Without adequate Child Development programs, Sailors are often unable to perform their duties to the best of their ability, therefore hampering readiness and negatively affecting retention.

b. The CDP Master Plan, contained in chapter 7, section C, focuses on meeting the DON goal of 65 percent of potential need by FY-03. In addition to the DoD "macro" calculation of potential need, Navy evaluated the need on a geographical basis to ensure Navy is providing an appropriate level of quality, affordable care in major Fleet, overseas/isolated and remote, and heartland locations. This goal will be accomplished by using the most cost-effective delivery systems available based on functional analysis and most efficient organization studies.

SECTION D. YOUTH DEVELOPMENT

3-4. Youth Development

a. Navy's Youth Development Master Plan, contained in chapter 7, section F, is a continuation of the DoD Strategic Youth Development Action Plan, which was announced in May 1999. The Plan addressed the challenges associated with being a military youth (i.e., deployment of parents, stereotyping of youth, relocation, safety, and other adolescent issues).

b. Dr. Allen, Dr. Stevens, and Ms. Karen Hurtes' article, "Cure for Antisocial Behavior Found," published in *Parks and Recreation Magazine*, November 1992, stated, "Leisure researchers at Leisureville Laboratories have developed a cure for antisocial behavior through the building of resiliency using recreation experiences. The keys to successfully building resiliency through recreation programs are commitment and continuity of professional staff, long-term programming efforts, a focus on developing lifestyles rather than ameliorating problems, continuous follow-up, multifaceted services, and a focus on prevention and development." The Association of Mayors and City Administrators has endorsed these findings (appendix H).

c. Additionally, Defense Secretary Cohen, in *The 1999 Annual Defense Report from the Secretary of Defense*, submitted to the President and Congress, states, "At sites where increased activities were provided for at risk teens, the rates of juvenile misconduct decreased, and the number of juvenile volunteer hours increased" (appendix I).

d. The Youth Development Master Plan will result in a move from "just recreation," to a Youth Development Program that will provide a greater value to the participants and the military community.

SECTION E. OUTDOOR RECREATION

3-5. Outdoor Recreation

a. While having application to the entire Navy community, the Outdoor Recreation Program also supports the Single Sailor Recreation Program. The overall objective of Navy's Outdoor Recreation Program Master Plan, contained in chapter 7, section G, is to introduce Sailors and their families to the vast number of opportunities available to them in the outdoors, and to equip and train them on how to participate safely in those programs. The associated values and benefits of participating in outdoor-related activities effectively contribute to Navy's QoL and retention goals. Benefits include increased self-esteem, overall happiness, and improved well-being. The Outdoor Recreation Program promotes physical fitness, teamwork, leadership, skill development, and environmental ethics.

b. Interest in outdoor recreation activities, especially those that are "human powered," continue to grow. Active-duty Sailors rated many outdoor recreation activities as the most important programs to their overall QoL (appendices A and B). Additionally, at the first Navy Teen Summit, teens expressed high interest in participating in outdoor and "extreme" sports. This is consistent with national trends. A recent survey conducted by the Outdoor Recreation Coalition of America (ORCA) indicated that 94.5 percent of Americans over the age of 16 participate in "human powered" outdoor activities.

SECTION F. INFORMATION, TICKETS, AND TOURS (ITT)

3-6 Information, Tickets, and Tours (ITT)

a. Navy's ITT Program Master Plan, contained in chapter 7, section F, has an overall objective to provide Sailors and family members with access to recreational information about the local area, discounted entertainment tickets, and an economical and convenient variety of travel-related services. In addition, ITT staff assists military family members adapt into their new community.

b. The most recent accomplishment of the ITT program is the introduction of the Recreation Ticket Vehicle (RTV) that is changing service delivery in the Fleet concentration areas. The RTV takes tour information and tickets directly to the piers and, thereby, to the Sailors. This "delivery to the customer" concept has increased awareness of the program, increased sales, and fostered general good will for MWR.

c. As stated earlier, the ITT program is well utilized by all segments of the military community. Based upon data from several surveys, ITT services are one of the most important programs for enlisted Sailors (appendices A and B). Air and non-air leisure travel services are being added as an additional operation of the local ITT program. Previously, this component was delivered through contracted travel agencies. Due to changes in the commission fees paid by the airlines to travel agents, it is generally cost prohibitive for Navy to contract separately for this service any longer.

CHAPTER 4

MWR MASTER PLAN 2000 GOALS

SECTION A. INTRODUCTION

4-1. There are seven main goals that must be achieved for MWR to provide programs that truly enhance personal readiness and retention. In general, these goals will provide the framework to effectively develop strategic policies and operational guidance that focus on the provision of equity in availability and access, and uniform high quality core MWR programs to Sailors regardless of duty station.

SECTION B. GOAL 1 - DEVELOP PROGRAM STANDARDS

4-2. Navy MWR will continuously strive toward and go beyond standard good service, and conquer the perception of employee and customer indifference, thereby transforming Navy MWR worldwide into a "best in class" service leader where extraordinary customer service experiences are the norm.

a. Objective 1: Develop a service strategy for each service/program area. The service strategy will guide Navy MWR to make accurate, informed, customer-driven, and visionary decisions about

(1) Core product and customer service performance, measurement standards, and feedback mechanisms.

(2) Employee selection, training, and development.

(3) Policies and procedures.

(4) Service/program facilities, equipment, supplies, staffing, and maintenance.

(5) Communicating and marketing the MWR brand.

b. Objective 2: Maintain a strategy to maximize existing revenue resources and optimize operational efficiencies. (For example, MWR activities have introduced brand name food concepts into MWR facilities through the use of licensing agreements. These brand name food services improve profitability, product consistency, and customer satisfaction.)

c. Objective 3: Establish MWR programs and service standards for key MWR programs to help achieve the objective to

provide equity in availability and access, and uniform high quality MWR programs to our Sailors regardless of duty station.

d. Objective 4: Develop regional approaches to MWR management and program operations. We will continue to encourage the operation of MWR facilities, programs, and services on a regional basis when it makes good business sense and is operationally feasible, and when service to the Navy community will not be diminished.

e. Objective 5: Continue to test initiatives to experiment with new concepts and program delivery options that may have system-wide application.

SECTION C. GOAL 2 - PROVIDE OPERATIONAL READINESS SUPPORT

4-3. Navy MWR will continue to enhance operational readiness by providing equity in availability and access, and uniform high quality in mission-essential MWR programs for Sailors regardless of duty station. MWR will continue to emphasize the importance and value of customer feedback as a key method of providing quality MWR programs and services, which will help in the effort to meet or exceed customer expectations.

a. Objective 1: Promote health and physical readiness through fitness programs and related initiatives.

b. Objective 2: Foster *esprit de corps* and team building through sports programs and identify and support Navy's best athletes in higher level competition.

c. Objective 3: Develop methods to ensure APF is available to purchase at least 200 movies annually to accommodate adequate leisure media programming for Fleet and shore installations. APF reassignment and inadequate inflation adjustments have caused a downward trend in movie purchases that started in FY-97 (193), continued through FY-98 (155), and FY-99 (180).

d. Objective 4: Establish and operate six regional, professionally staffed, outdoor recreation centers by 2003. Core outdoor recreation program components will include instruction, guided trips, competitions, specialized classes, equipment rental, and equipment repair services.

e. Objective 5: Continue to assist MWR Category C programs to provide high quality services and products that help local Category C business activities maximize profits needed to help support Category A and B programs.

SECTION D. GOAL 3 - RECAPITALIZATION

4-4. MWR infrastructure must be recapitalized appropriately to sustain program viability and meet or exceed customer expectations. We must aggressively invest in equipment, facilities, and infrastructure to enhance MWR programs. We will work earnestly to eliminate facilities, activities, programs, and services that are highly inefficient or that are no longer desired by the customer.

a. Objective 1: Eliminate the practice of using NAF to subsidize Category A operations. Maintain current funding levels as established in the program objectives memorandum for 1998 (POM-98). Obtaining these levels will ensure that Navy can meet the 100 percent Category A and 65 percent Category B APF funding goals.

b. Objective 2: Use central Navy Exchange (NEX) profit dividends only for MWR NAF central and local capitalization by FY-01.

c. Objective 3: Implement in the POM a restoration of annual Operations and Maintenance, Navy (O&M,N) special project programming investment standard and a Military Construction (MILCON) strategy with priority to MWR Category A programs.

SECTION E. GOAL 4 - PROVIDE DEPLOYMENT AND CONTINGENCY SUPPORT

4-5. Fleet Recreation supports recruiting and retention by providing three key elements: (1) modern information systems (Library Multimedia Resources) to maintain the mind; (2) high quality physical fitness equipment to maintain the body; and (3) sports and recreation gear to foster teamwork and *esprit de corps* among Sailors. Additionally, MWR support of hastily dispatched units reinforces the principle that Navy cares about its people.

a. Objective 1: Improve shipboard life by providing and sustaining an adequate amount of high quality fitness equipment so that all hands can meet the CNO's requirement to exercise at least three times per week.

b. Objective 2: Improve shipboard life by providing and sustaining an adequate amount of sports and recreation equipment so that a ship can be self-supporting underway and in those ports without MWR programs.

c. Objective 3: Support the Fleet by responding quickly to their recreational, leisure, and physical fitness needs by acting decisively and efficiently in an ever-changing operational environment.

d. Objective 4: Develop overseas deployment plans to ensure real-time QoL support to hastily dispatched units. Standards currently set for receipt of needed equipment are as follows: CONUS locations within 96 hours, outside the continental United States (OCONUS) locations within 15 days, and combat zones within 45 days.

e. Objective 5: Procure and distribute flat screen televisions to those units that cannot accommodate a large-screen Cinema At Sea Initiative (CASI) type equipment package. While CASI targets medium to large surface ships, the primary focus for flat screen televisions are attack submarines (SSNs), coastal patrols (PCs), and mine sweepers (MHCs).

f. Objective 6: Procure and distribute 200 additional CASI systems to commands in FY-00. Continue to maintain and upgrade CASI systems already onboard in FY-01 through FY-04.

g. Objective 7: Procure and distribute sufficient information systems enabling Sailors to pursue leisure computing, electronic correspondence, and educational development. The Annual Defense Report written by Secretary Cohen to the President and Congress states, "As warfare becomes increasingly technical, continuous learning for service members takes on greater importance" (appendix H).

SECTION F. GOAL 5 - IMPROVE SINGLE SAILOR RECREATION PROGRAM

4-6. The Single Sailor Recreation Program provides QoL alternatives for the special needs of single Sailors on shore duty, deployed Sailors assigned to afloat commands and squadrons, and Sailors permanently assigned to bachelor quarters. This Program is intended to provide an alternative to alcoholic beverages and tobacco use, and to develop and improve the single Sailors' social skills and leisure opportunities.

a. Objective 1: Identify the need for computers in the field for recreational use in Single Sailor Recreation Centers. Ensure the cost of Internet usage does not exceed one dollar per hour, and ultimately provide this service free of charge within Single Sailor Recreation Centers.

b. Objective 2: Identify installations with insufficient staffing for the Single Sailor Recreation Program and increase staff to meet minimum requirements.

c. Objective 3: Provide a Liberty Recreation Center or alternative recreation area at every overseas Naval installation.

d. Objective 4: Develop video theaters in Single Sailor and/or Recreation Centers that provide 8mm tape video productions free of charge for single Sailors.

SECTION G. GOAL 6 - EXPAND CHILD DEVELOPMENT PROGRAMS

4-7. Child Development Programs (CDP) are designed to assist Sailors in balancing the competing demands of family life with the accomplishment of the DoD mission. Navy MWR is continuously trying to offer additional means and more cost-effective ways of providing necessary childcare to the children of Sailors. Navy recruits Sailors, and MWR helps retain families.

a. Objective 1: Provide Sailors access to high quality and affordable childcare and meet the DoD potential need requirement of 65 percent by 2003.

b. Objective 2: Reduce the cost per space in child development centers and improve accuracy of financial reporting.

c. Objective 3: Realign savings to expand Family Child Care (FCC), supplemental programs, and improve school age care.

d. Objective 4: Focus on FCC, particularly for infants and toddlers and for parents needing extended hours of childcare.

e. Objective 5: Expand use of FCC subsidies where needed to expand care and provide equity between centers and FCC.

f. Objective 6: Proceed with Functional Analysis studies and A-76 Studies where appropriate to implement the most efficient organizations while maintaining high quality standards.

g. Objective 7: Continue to test the potential for "buying down" spaces in the civilian sector where it makes sense and there is interest on the part of the private sector.

h. Objective 8: Continue to pursue equity issues concerning availability, accessibility, and affordability of all types of childcare.

i. Objective 9: Annually, certify 100 percent of Navy school-age care programs in accordance with DoD certification criteria.

j. Objective 10: Work to make 100 percent of eligible Navy Child Development Centers nationally accredited by the end of 2000.

k. Objective 11: Implement a voluntary Military Home Accreditation Program.

SECTION H. GOAL 7 - FOSTER YOUTH RECREATION AND DEVELOPMENT PROGRAMS

4-8. In an effort to move from "just recreation" to a Youth Development Program, the following program components will be available at each Naval installation either through Navy's local Youth Development Program or in partnership with a non-profit agency or local government.

a. Objective 1: Provide recreation programs for each age group to include recreational classes, field trips, outdoor recreation, open recreation, arts and crafts programs, and special events.

b. Objective 2: Offer fitness and sports programs that include leagues, skill clinics, fitness classes, and sporting events.

c. Objective 3: Leadership development opportunities such as the Keystone Club, independent living skills, and self-reliance programs.

d. Objective 4: Provide workforce preparation by ensuring access to employment referral, mentoring programs, tutoring classes, volunteer programs, and job skills training.

e. Objective 5: Reach 100 percent affiliation with the Boys and Girls Clubs of America by FY-03.

SECTION I. GOAL 8 - IMPROVE ITT PROGRAMS

4-9. ITT programs lack consistency in the types of services offered, prices charged, and availability of products. The Master Plan focus for ITT is on creating standards for ITT program components that reflect the needs of individual installations, regions, and geographic locations, while ensuring core program components are offered at all sites.

a. Objective 1: Procure and operate additional Recreational Ticket Vehicles (RTVs) in the following Fleet concentration areas by the end of 2000: Northwest, Southeast (Jacksonville area); Southwest (San Diego area); Pearl Harbor; Sasebo, Japan; and the Mid-Atlantic (Norfolk area, two vehicles).

b. Objective 2: Provide computers, with access to the Internet, to Sailors and their family members when using ITT offices by the end of Calendar Year 2001. This will aid Sailors in booking air travel and obtaining information on attractions.

c. Objective 3: Ensure Sailors have the ability to purchase Leisure Travel airline tickets, with either cash or credit card, by accessing a central Reservation Support Center [by October 2000] regardless of duty station. This service will also be available remotely for Sailors at sea via a web site, provided the ship has a designated credit card to make bookings.

d. Objective 4: Provide Sailors and their family members access to high quality non-air leisure travel packages through ITT offices. Packages will be coordinated with existing in-house travel operations through an expanded voucher program coordinated with the Army or other appropriate contracted service providers.

CHAPTER 5

STATUS OF FY-98 MASTER PLAN GOALS

SECTION A. INSTITUTE RECAPITALIZATION STRATEGY

5-1. Objectives

a. Objective 1: Eliminate NAF to subsidize Category A operations by FY-00 and provide 65 percent APF funding for Category B operations by FY-01.

(1) The POM-98 initiative of funding 100 percent of authorized Category A and 65 percent of authorized Category B expenses was intended to place Navy in line with current DoD funding guidelines. Based on FY-99 fourth quarter (unofficial) reports for APF and NAF expenses, MWR is at 91.6 percent funding for Category A and 69.4 percent funding for Category B programs. In FY-99, Navy MWR, operating at 118 installations worldwide, successfully executed \$280 million in direct O&M,N appropriated fund resources (MWR and Childcare). Additional funding metrics are provided in chapter 6.

(2) In 1997, DoD approved restoring the practice of using APF to compensate MWR for authorized expenses that were initially paid using NAF. MWR utilized the USA practice in FY-98 and FY-99 in the amounts of \$2.6M and \$42.3M, respectively. Procurement savings are estimated to be between seven and ten percent. The current budget for FY-00 USA funding is \$58.8M.

b. Objective 2: Implement a MILCON strategy in the POM.

(1) In FY-99, the system obligated and began recapitalization of \$40M in NAF new construction and repair/renovation projects; \$9.9M in MWR and Childcare APF special projects; and \$15M in MILCONs. MILCON funding for FY-99, however, was reduced \$45.1M to pay bills in the out-years. Support by Navy leadership is required to ensure there is a commitment to preserve MWR MILCON programmed in the POM process.

c. Objective 3: Utilize NEX profit dividends only for capitalization by FY-01.

(1) The percentage of Navy Exchange (NEX) dividends not used for capitalization in FY-98 and FY-99 is 31 percent and 20 percent, respectively. The budget for FY-00 shows \$7.9M of NEX dividends being used for something other than recapitalization. Although we have not reached our goal, the percentage and absolute level of dividends still used in operations are improving from year to year. The future outlook depends on whether the APF baseline holds. NAFs are used to fund operational expenses that are properly covered by APFs when APF funding is not available.

d. Objective 4: Streamline the NAF design/construction process.

(1) MWR established a \$2M contracting warrant program to accelerate NAF construction execution. This "quality first" approach to facility construction enhances cost control measures and reduces design and construction period from an average approaching 5 years to a range of 15 to 22 months. Additionally, MWR developed a one-step Design/Build MWR facility construction process using experienced external contracting agents such as the Army Community and Family Service Center, who applies proven industry construction practices.

SECTION B. BALANCED PROGRAMS AND SERVICES

5-2. Objectives

a. Objective 1: Develop an assessment system.

(1) MWR developed a local assessment tool that can be used to survey the level of customer satisfaction for all programs at each installation. This state-of-the-art-computerized system, referred to as Pulse Point, is aiding regions in balancing resource allocations based on equity in availability and access, and uniform high quality.

b. Objective 2: Balance resource allocations.

(1) Regional MWR organizations eliminate duplicative programs and services, and streamline programs where it makes good business sense. Additional efficiencies should be realized by identifying unnecessary or excess MWR facilities and having them demolished as part of the overall Navy effort to eliminate excess facilities and/or programs.

(2) Although regionalization is playing a major role in the equity of programs and program funding between bases, there is still work to be done to balance resource allocations. Program standards, included as an objective in the current Master Plan, will play a major role towards obtaining this objective.

c. Objective 3: Use competitive sourcing process where it makes sense.

(1) Navy MWR has been a proponent of using alternative methods to the costly and cumbersome A-76 process to achieve Navy-wide efficiencies. There are approximately 25 Commercial Activities (CA) studies of MWR activities being conducted. These studies are being conducted to determine if the private sector is more able to manage MWR programs at less cost to the government but with the same or greater quality.

d. Objective 4: Develop cooperative program opportunities at collocated DoD facilities.

(1) This objective is done wherever possible. For example, the Marine Corps processes Navy MWR's workers' compensation claims; Navy MWR and Navy Exchange spearhead joint food-court type operations; Army Community and Family Service Center is Navy MWR's execution agent in the design/build process; Navy MWR Youth Program has affiliation with the Boys and Girls Club of America; Navy MWR and the USO jointly provide recreational services to Naval Station, Ingleside; and Navy Motion Picture Services (NMPS) provides movies to the National Oceanographic and Atmospheric Agency, Military Sealift Command, Marine Corps, and Coast Guard.

e. Objective 5: Implement standards.

(1) A process is now underway to develop meaningful program standards for major MWR programs. This objective is being accomplished with extensive field involvement.

f. Objective 6: Regionalize and develop most efficient organizations.

(1) MWR management continues to assess current programs, identifying areas that could be streamlined resulting in better efficiency. For example, assessing the off-base civilian

community for alternatives to on-base program delivery, "dual-hatting" or cross-training staff where feasible, eliminating "layering" in management staff, and creating "one-stop-shop" facilities that include multiple program areas, thereby reducing overhead.

g. Objective 7: Experiment with new concepts and program delivery options.

(1) An all encompassing, worldwide, MWR Customer Service and Relations Program has been rolled-out to help serve our customers better. This initiative is equipping all MWR employees with high impact customer service skills, attitudes, and strategies to optimize efficiency and productivity.

(2) Navy MWR has been designated as a Reinvention Laboratory under the auspices of the National Partnership for Reinventing Government per the Secretary of the Navy's (SECNAV) designation of [15 March 1999]. A working group has been established to identify reinvention laboratory issues and to date, Navy MWR has submitted four issues for approval that will result in reducing red tape that will directly benefit Sailors (appendix J). Additional issues have been identified and are being staffed for consideration and submission.

(3) To aid in the gathering of data (i.e., patron usage statistics and resource allocation), MWR initiated the modernization of a worldwide MWR NAF Management Information System (MIS). Development includes use of state-of-the-art accounting/point of sale and time management systems.

SECTION C. QUALITY INSTALLATION SUPPORT AND OPERATIONAL READINESS

5-3. Objectives

a. Objective 1: Provide mission essential and demand driven programs on- or off-base for activities with 300 plus active-duty.

(1) MWR spearheaded a "Quick-hitter" project execution process that focused on single Sailor initiatives to meet the specific recreational needs of Fleet Sailors. This initiative delivers up-scale contemporary recreation facilities in the shortest period possible. Navy MWR also provided additional support for single Sailors and shipboard Sailors by outfitting

their commands with better fitness, leisure, and recreation equipment (appendix K).

b. Objective 2: Provide high quality youth development programs to areas having high youth concentrations or leased housing.

(1) The unique challenges facing military teens have been documented and Navy MWR has championed efforts to develop a Youth Development Program and staffing standards to ensure program consistency across all installations. The first-ever Navy Teen Summit, hosted in the summer of 1999, provided an opportunity for Navy teens to address their issues to senior leadership.

SECTION D. DEPLOYMENT AND CONTINGENCY SUPPORT

5-4. Objectives

a. Objective 1: Implement and affect shipboard recreation equipment upgrades.

(1) Navy MWR supported the extension of the Cinema at Sea Initiative (CASI) to 100 ships and the continuation of the First Run Overseas Theaters (FROST) programs overseas. CASI returns "Movie Call" to the Fleet via state-of-the-art video projections equipment. FROST provides selected feature films to overseas base theaters two weeks after their U.S. premiere.

(2) Program Review '97 provided \$22.5M to address fitness and recreational needs of the afloat/deployed Sailor. This funding provided fitness and recreation equipment, as well as Learning Multimedia Resource Centers, to all afloat units (FY-99 \$1.8M and FY-00 \$1.5M). POM-98 provided an average of \$8M annually to support single Sailor initiatives.

b. Objective 2: Develop overseas deployment plans.

(1) Our goal is to ensure real-time QoL support is provided to hastily dispatched units. Standards currently set for receipt of needed recreation equipment are as follows: CONUS locations within 96 hours, OCONUS locations within 15 days, and combat zones within 45 days.

CHAPTER 6

RESOURCE CONSIDERATIONS

SECTION A. THE SEARCH FOR METRICS

6-1. Discussion

a. Navy MWR has been searching for meaningful MWR programming metrics for several years to determine appropriate funding requirements, i.e., to help determine "how much is enough."

b. Programming metrics are financial "rules of thumb" that programmers and budget analysts use as a basis for forecasting, evaluating, and defending the amount of resources that should be allocated to support programs in an organization.

c. Decision-makers (i.e., resource sponsors, members of the chain of command, and program managers) are better able to fulfill their responsibilities of allocating fiscal resources to activities that provide MWR programs if they have effective programming metrics. They also must track the cost performance of the activities to determine where resources can be applied more efficiently.

d. In 1999, Navy contracted with Logistics Management Institute (LMI) to search for and develop appropriate programming metrics for MWR. The goal was to establish metrics that would be understandable, meaningful, and are valid, with measurable comparisons outside of the organization.

e. The LMI study (appendix L) concluded the best metrics are those that use factors related directly to variable costs because an organization has some control over those costs. For example, should the organization determine that its costs for the function being measured are higher than those of comparable organizations, it can take steps to reduce those costs. Conversely, it may allocate additional resources to the function if it finds that its costs appear to be low for whatever the reason (e.g., fewer services, lower level of service, etc.).

f. While the LMI study also concluded that the preferred metric is per capita expenditures (i.e., expenditures-per-user) because it meets the criterion of focusing on a factor (i.e., the user), which is directly related to variable costs, it was acknowledged that this method was not currently possible because of the difficulty and ambiguity often experienced in counting

patrons. For example, a local ITT program sells four entertainment-type tickets to one person who also requests information about an upcoming tour. How do you count patron users for that event, i.e., is it one (the person who bought the tickets), two, five, etc.?

g. Alternatively, a metric based on the percentage of expenditures was considered. This type of metric focuses on outputs and since a measure was needed to defend inputs for programs and budgets, it was determined that percentage of expenditures was not a suitable metric for MWR.

h. Given the problems with the first two types of metrics, it was decided to focus on a third metric, which is the funding of MWR as a percentage of the budget, using the Base Operating Support (BOS) budget.

i. The following types of organizations were initially considered as potential comparisons for the percentage of expenditure metric, but were not used because comparative data could not be obtained or operating costs were not comparable to Navy BOS costs:

- (1) Foreign military services

- (2) Private corporations

- (3) Universities and colleges

j. Universities and colleges were not used because other than intramural sports programs, their MWR-type programs are significantly less extensive than those provided by Navy.

k. The types of organizations that most closely approximate Navy MWR programs are local governments as well as the Army and Marine Corps. To have meaningful comparisons with these organizations, adjustments of Navy BOS budget were made by removing funding for airfield and seaport operations, and funding earmarked for debt, education, and economic development was excluded from local government operating budgets.

l. The study concluded the funding level for Navy MWR is slightly lower than the MWR funding provided by the other Services. The data indicates that Navy has allocated 6.9 percent of its BOS budget for MWR, while Army and Marine Corps

have allocated 7.2 percent and 7.5 percent, respectively. Additionally, the study found that local governments have allocated a median value of 8.1 percent of their total budgets to MWR-type programs.

m. After analyzing the data received from Army, Marine Corps, and local governments, it was determined that the resulting metric, i.e., MWR funding as a percentage of BOS, is an acceptable method in allocating fiscal resources for MWR programs at the macro level.

6-2. Conclusion. As a result of the LMI study, Navy MWR is currently assessing the feasibility of developing an appropriate, definitive program standard/process that will effectively capture accurate patron usage statistics.

SECTION B. PROGRAM BASELINE

6-3. Definitions

a. Program Baseline is defined as the Resource Allocation Display (RAD) for Special Interest Indicator (SII) (SI=MW and SI=CD) for appropriations Operations and Maintenance, Navy (O&M,N); Operations and Maintenance, Navy Reserves (O&M,NR); Military Personnel, Navy (MP,N); and Real Procurement, Navy (RP,N). This baseline does not include funds provided to Navy for Defense Commissary Agency (DeCa) devolvment, which commenced in FY-99 and will continue through FY-05.

b. There are six RADs that are tied to an event in the budget cycle. The most current RAD available for this Master Plan is RAD VII. RAD VII comes after the Financial Management and Budget (FM&B) and the Office of the Secretary of Defense (OSD) summer budget review. The following displays SI=MW and SI=CD for RAD VII:

(\$ IN MILLIONS)

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
SI=MW	235.7	247.5	245.2	258.6	262.7	270.3
SI=CD	90.9	91.6	92.8	93.8	95.6	97.8
SI TOTAL	326.6	339.1	338.0	352.4	358.3	368.1

SECTION C. NAVY-WIDE ASSESSMENT

6-4. DoD Core Standards. A thorough assessment comparing Navy MWR Fitness and Youth Programs to the DoD-issued mandatory core standards was completed in 1999. Although DoD issued mandatory core standards for these programs, no funds were or will be provided by DoD to attain compliance with the standards. Each program is summarized in the following paragraphs:

a. The DoD initiative titled "Operation Be Fit" that began in February 1999, focused on improving physical fitness opportunities and encouraging program participation within the military community. In January 1999, DoD issued mandatory core Physical Fitness Center Standards that each Service must attain.

b. The DoD Strategic Youth Action Plan, announced in [May 1999], addresses the challenges associated with being a military youth today. The subsequent DoD Youth Directive will require stringent staff qualifications, training requirements, and comprehensive program standards for Navy Youth. This initiative will provide resources to support minimum compensation guidelines for program staffs, extend program operating hours, and improve equipment, facilities, and transportation that will increase teen involvement.

c. The difference between POM-02 and the corresponding Baseline Assessment Memorandum (BAM) is displayed as follows:

(\$ IN MILLIONS)

	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
YOUTH	6	6	7	7	7	7
FITNESS	11	11	11	11	11	12

6-5. In addition to Fitness and Youth, self-assessments of Outdoor Recreation and Auto Hobby were completed. These assessments included reviews by the installation, regional, major claimant, and Navy MWR Program Managers.

a. The installation MWR Directors conducted self-assessments in 1996 for five well-established key MWR activities: Fitness, Sports, Swimming, Outdoor Recreation, and Auto Hobby. Point values were attributed to each of the following criteria (appendix M):

(1) Program scope

- (2) Staff
- (3) Facility Requirements
- (4) Equipment
- (5) Program availability

b. Programs that scored below 80 of 100 assessment points were reviewed. This cutoff was chosen because it was determined that installations scoring below 80 had significant facility, staffing, or equipment deficiencies.

c. Outdoor Recreation and Auto Hobby scores were reviewed during PR-01 and again during the POM-02 cycle. The objective of the assessments was to improve the programs by providing resources for staff, equipment, and facility improvements at installations that scored below 80 assessment points. The study concluded there were 34 Outdoor Recreation and 51 Auto Hobby programs that require additional resources (appendix N). This equates to \$3.6M and \$1.8M, within existing resources, respectively. This data reinforces the need to continue current funding levels and, thereby, strive to attain program equity at all installations.

d. The level of MWR support required in a region or at a base is dependent on many factors, but one of the key parameters, which is easy to identify, is the geographical location of the base. MWR leadership is working to develop a resource identification approach that combines a realistic program metric (as discussed in greater detail at the beginning of this chapter) into a meaningful geographical framework that considers a base's location, i.e., metro/Fleet concentration area, within the "heartland," or overseas. While a "cookie cutter" approach should be avoided, it is apparent that there are probably fewer MWR opportunities available overseas than in CONUS "heartland" or metro/Fleet concentration areas. Thus, MWR resources should be aligned with a reasonable level of support that does not duplicate comparable opportunities off-base (appendix E). The on-going effort to develop program standards will better identify the actual impact the geographical location of the base has on needed MWR programs and activities. Appendix O is an example of a recent survey designed to establish a region's baseline program information. Additionally, appendix P contains relevant MWR data points.

6-6. Recommendation. Fund program requirements as documented within the BAM related to POM-02. Attaining these funding levels will ensure Navy MWR can meet the 100 percent Category A and 65 percent Category B APF funding goals, as well as fund the requirements set forth in DoD standards for Youth and Fitness/Sports standards. Find a suitable metric and develop appropriate program standards to provide for a broad template that can be used whenever necessary to help realign funds within current levels to ensure equity issues are addressed among bases.

SECTION D. RESOURCE TRACKING

6-7. Background

a. Tracking of resources programmed for Navy MWR through the budget and funding execution process is difficult. Within budget appropriations approved by Congress, there is a first level of funding designation titled, "Budget Activities" (BAs), and a second level titled, "Special Interest Indicator" (SII). The SIIs are monitored, as recommended by the Naval Audit Service.

b. The SII level has the least amount of controls regarding reprogramming of funds, and, therefore, monies within SI are vulnerable to reprogramming. Within a BA, however, reprogramming monies are tightly controlled. Only \$25M can be reprogrammed each fiscal year and reprogramming monies must be approved in advanced by OSD and Navy FM&B.

6-8. Recommendation. Explore the feasibility of assigning SI=MW and SI=CD from three different Base Supports (BAs) into the same BA, i.e., BA4. By accomplishing this, funds will have additional protection due to the DoD reprogramming threshold.

SECTION E. ADDITIONAL FINANCIAL INFORMATION

6-9. A portion of Navy Exchange profits is provided to Navy MWR as dividends for recapitalization efforts. Profits have been \$42M in FY-97 and FY-98, \$40M in FY-99, \$42M projection for FY-00 and \$34M projection for FY-01. Due to the DoD-mandated uniform health plan, NEX dividends to MWR will likely decrease even further.

6-10. The following charts are provided for general information and to show MWR's current challenges of maintaining high quality

programs requested by Sailors in an environment of decreasing resources:

MWR FUNDING PROFILE

SOURCE	FY-96	FY-97	FY-98	FY-99 Proj	FY-00 Proj
O&M,N O&M,NR *(1)	\$279M	\$309M	\$351M	\$355M	380M
NAF PROGRAM REV	\$392M	\$388M	\$391M	\$393M	\$394M
NEXCOM DISTRIBUTION	\$50M	\$42M	\$42M	\$41M	\$41M
TOTAL PROGRAM	\$724M	\$750M	\$765M	\$789M	\$817M

*(1) Includes Childcare Funding of \$63M in FY-96; \$71M in FY-97; \$82M in FY-98; \$87M in FY-99; \$91M in FY-00; and afloat MWR of \$22.5M in FY-97. Includes direct and indirect (OP-34 Totals), but excludes NEX dividends.

PERCENT APF SUPPORT (NAVY FORMULA)

MWR CATEGORY	FY-96	FY-97	FY-98	FY-99 Proj	FY-00 Proj
CATEGORY A (GOAL 100%)	79.9%	87%	87%	92%	94%
CATEGORY B (GOAL 65%)	59.2%	61%	61%	69%	70%

CONSTRUCTION FUNDING FOR MWR

SOURCE	FY-96	FY-97	FY-98	FY-99 Proj	FY-00 Proj
MILCON	\$25.4M	\$12.9M	\$11.5M	\$8.2M	\$31.9M
NAF CENTRAL PROGRAM	None	\$17.3M	\$29.0M	\$40.0M	\$23.0M
NAF LOCAL PROGRAM	\$25.8M	\$35.0M	\$30.0M	\$39.0M	\$37.0M

CONSTRUCTION FUNDING FOR CHILDCARE

SOURCE	FY-96	FY-97	FY-98	FY-99 Proj	FY-00 Proj
MILCON	\$5.6M	\$3.9M	\$8.0M	\$6.9M	\$3.6M

NAVY APF METRICS

CATEGORY	FY-99 Proj	FY-00 Proj	FY-01 Proj
Category A Goal	100.0%	100.0%	100.0%
Category A Actual	91.6%	94.2%	95.2%
Delta	-8.4%	-5.8%	-4.8%
Category B Goal	65.0%	65.0%	65.0%
Category B Actual	69.4%	69.9%	68.1%
Delta	+4.4%	+4.9%	+3.1%

OSD APF METRICS

CATEGORY	FY-99 Proj	FY-00 Proj	FY-01 Proj
Category A Goal	85.0%	85.0%	85.0%
Category A Actual	83.1%	85.6%	87.6%
Delta	-1.9%	+0.6%	+2.6%
Category B Goal	65.0%	65.0%	65.0%
Category B Actual	63.8%	65.1%	64.5%
Delta	-1.2%	+0.1%	-0.5%

Note 1 -- FY-99 APF numbers are unofficial fourth quarter numbers. The official report has not been issued at the time of this Master Plan. As discussed in 6-3, the current RAD is VII.

Note 2 -- The difference between OSD and Navy APF metrics is how G&A is calculated.

CHAPTER 7

INDIVIDUAL MASTER PLANS

PREFACE

Many of the following MWR program Master Plans have far more detailed standards and metrics now in development that may be different than those currently shown and will be updated significantly in the next iteration of the Master Plan.

SECTION A. FITNESS AND SPORTS MASTER PLAN

7-1. OVERVIEW. Navy's Fitness Program was instituted to address growing concerns for the need in behavior modifications to achieve healthier lifestyles. The Fitness Program began as an outgrowth of the Recreational Sports Program, but now has emerged as the primary program component. Fitness programs require participants to not only establish, but adhere, to long-term commitments for attaining optimal personal health--not just physically, but mentally, socially, emotionally, and even spiritually. It is each MWR activity's responsibility to help our Sailors grow, change, and experience the gift of health and fitness, which will inevitably reduce health risks, health care costs, and improve Navy readiness.

7-2. PROGRAMS. Navy's Fitness Program presently consists of two main elements: (1) Fitness Programs, traditional and innovative activities, which will improve the participant's functional capacity (e.g., instructional skill development, physical conditioning activities, recreational sports); and (2) Awareness and Promotions, increasing access to leisure and health education enabling members to make sensible, well-informed lifestyle choices.

a. Exercise, fitness, recreation, wellness, health-promotion, and nutrition are all essential factors that promote an enriched quality of life. If the MWR profession plays a significant role in providing quality of life resources, we must equally acknowledge and accept our role as fitness educators. As a profession, we acknowledge that we are not only caretakers of the quality of life on the bases we serve, but offer critical prevention and intervention resources for individuals to recreate, rest, relax, and rejuvenate.

b. MWR Departments that promote healthy lifestyles and encourage involvement in MWR activities and programs with fitness-related benefits will capture the attention of an increasing "health conscious" populace. No other Navy organization offers such a combination of comprehensive resources to satisfy the mind, body, and spirit. No other Navy agency has access to serve the diverse multicultural populace throughout their life span to serve as a positive community resource for all people.

7-3. STANDARDS. Navy's Fitness Standards will represent recommended minimal performance expectations that each installation must strive to achieve. Quality fitness programs

and services are a direct result of professional leadership conducting programs in a safe and healthful environment with consideration for the meaning of the fitness experience to the participants. The standards will address the following components: Administration, Personnel, Program, Facilities, and Equipment. The MWR Fitness Program will support the MWR Vision Statement through adherence to the following values:

a. Customer Satisfaction. Consistently meet or exceed the needs and expectations of the Navy community and their families by providing an environment that values our patrons. Develop a friendly and knowledgeable staff that anticipates changing needs and actively solicits and responds to patron input. Provide clean, safe, accessible and attractive facilities that are user-friendly.

b. Awareness. Develop a community-wide awareness of MWR programs and services to attract and inform new and current participants through aggressive and innovative marketing and promotional strategies.

c. Mutual Respect. Offer a welcoming environment that treats all people as individuals in a courteous, friendly, fair, helpful, and respectful manner.

d. Innovation. Take advantage of cutting edge technology and creative thinking to provide programs and services that are progressive and designed to meet the ever-changing needs of the Navy communities we serve.

e. Partnership. Build sustaining relationships with all Navy commands and their local communities to maximize Navy's efforts in total fitness program and service delivery. Operate in a fiscally and ethically responsible manner. The results will strengthen readiness and support retention goals of Navy.

7-4. METRICS

a. Category A operations are mission sustaining and are most essential in meeting the organizational objectives of Navy. They are supported almost exclusively with appropriated funds (APF) and have almost no capability to generate nonappropriated fund (NAF) revenues. The fitness program promotes "total fitness" (physical, mental, and social) of military members, which are inherent to basic military missions, i.e., fighting and winning wars. DoD and Navy funding guideline is to use APF to fund 100 percent of authorized expenses.

b. Given our present status and the new unfunded requirements from DoD for each Service to meet and maintain core fitness standards, additional APF is necessary. Funding for additional fitness personnel and fitness equipment to meet DoD core standards is presently being addressed through a POM-02 initiative. Strategies to secure funding to meet fitness facility shortfalls are being developed, but the fiscal environment at this time does not look promising to attain the necessary results.

7-5. GOALS

a. Navy's Fitness Program goal is to make "total fitness a possibility" for each and every member of the Navy community.

b. Program delivery is truly a major issue with regard to fitness programming. A-76 and regionalization have impacted Navy MWR's Fitness Program from both an organizational and resource (personnel and fiscal) aspect. All MWR fitness center operations are not staffed to the necessary level to provide the quality and quantity of fitness programs that members of the Navy community need and deserve. The current A-76 studies and actions have resulted in reduction-in-force for some fitness staff members and thereby serves to limit the ability to provide quality programs and services in an effective and efficient manner. Additionally, employee morale in the fitness operation has suffered greatly, especially given the uncertainty of each situation. Regionalization has also eliminated personnel from the roles at some locations, while some regions have expanded their staffs. Also, some regions have further combined the fitness and sports personnel into one organization, while others have split the fitness and sports personnel into separate organizations.

7-6. SUMMARY. Navy's Fitness Program employs the slogan "On Track to Excellence" to describe the ongoing journey to achieve excellence on a consistent basis in Navy MWR Fitness activities. To successfully make this journey, we must also become fitness educators and facilitators. It's time to get Navy moving! Promoting fitness activity is about helping members of the Navy community get excited about incorporating physical activity into their daily lives. For Navy MWR, it is about giving our patrons information that will help them understand that an active lifestyle is not only fun, but also essential for optimal health and well-being.

SECTION B. FLEET RECREATION

7-7. OVERVIEW. Each ship and submarine has its own recreation program that is supported by shipboard Operations Target (OPTAR) appropriated funds (APF) and its own nonappropriated fund (NAF) recreation fund. Shipboard recreation is authorized 100 percent APF funding; however, ships rarely spend any APF in support of their programs and locally generated NAF recreation monies are the primary source for funding unit level programs. As such, Fleet Recreation is DoD's most underfunded Category A program in terms of unit level support. The use of NAF recreation funds for purposes other than recreation further limits the scope of shipboard programs. The problem is exacerbated by the lack of oversight and inspection, even though it is mandated by DoD regulation.

7-8. PROGRAMS

a. Key personnel in the shipboard program include the Recreation Fund Custodian (FC) and Recreation Services Officer (RSO) who are usually junior officers. The Commanding Officer serves as the Fund Administrator. In most instances, the FC and RSO are collateral duty billets. Several aircraft carriers have hired full-time civilian recreation professionals for which NPC is providing funding support in FY-00.

b. Afloat units are supported by Fleet Recreation Coordinators (FRCs), who are civilian recreation professionals serving as the direct link between the waterfront and the shore MWR establishment. FRCs also conduct local execution of the NPC Equipment Grant Program and host special Fleet recreation programs using NAF grants provided by Headquarters.

c. Navy MWR provides program management and policy interpretation for afloat units. MWR Headquarters O&M,N funding provides shipboard equipment such as fitness equipment, sports/recreation gear, and computer-based libraries. NAF monies are available for a number of grant programs and for interest-free loans. Also, MWR Headquarters provides real-time support to hastily dispatched units by providing them with quality of life equipment.

d. Fleet Recreation helps close the billet gap by supporting retention. Tours ashore in foreign ports of call exemplify the opportunity for world travel. NAF grants and MWR Headquarters O&M,N equipment purchases help to provide equity throughout the Fleet, thereby boosting retention. Recreation

support of hastily dispatched units reinforces the knowledge that Navy cares about its people.

7-9. STANDARDS

a. Sufficient physical fitness equipment for all hands to meet CNO's requirement to exercise at least three times per week.

b. Sufficient sports equipment and recreation gear allowing the ship to be self-supporting underway and in port when no MWR program is available.

c. Sufficient information systems made available to Sailors to pursue leisure computing, electronic correspondence, and educational development.

d. Real-time Quality of Life support to hastily dispatched units. Equipment can be sent to any CONUS location within 96 hours, to any OCONUS location within 15 days, and to any combat zone within 45 days.

e. Sufficient oversight to ensure compliance with public law and DoD regulations.

7-10. METRICS. Although authorized 100 percent APF funding, ships invest less than 5 percent of their OPTAR (if any) in fitness and recreation. As much as 30 percent of NAF recreation funds are used for purposes other than recreation. Headquarters APF support is 60 percent of the goal. Of the \$5M allocated in FY-00, \$1.5M was dedicated to the Library Multi-Media Resource Center (LMRC) Program and \$1M was dedicated to fitness/recreation equipment.

7-11. GOALS. To support hastily dispatched units anywhere in the world and to support shipboard QoL programs by providing three key elements:

- a. Mind: Modern information systems (LMRCs).
- b. Body: High quality physical fitness equipment.
- c. Spirit: Sports equipment and recreation gear to foster teamwork and *esprit de corps*.

SECTION C. SINGLE SAILOR RECREATION PROGRAM

7-12. OVERVIEW

a. The Single Sailor Recreation Program provides Quality of Life alternatives, fulfilling the special needs of single Sailors (unaccompanied servicemen and women) on shore duty, deployed Sailors assigned to afloat commands and squadrons, and Sailors permanently assigned to bachelor quarters.

b. The NPC Program Manager is an active duty, post-tour Command Master Chief (CMC), assigned to PERS-6, working directly for the Director of Navy MWR (PERS-65), and also serves as a special assistant to the Master Chief Petty Officer of Navy (MCPON). Although many Quality of Life elements go beyond the parameters of the MWR Division, the Single Sailor Recreation Program Office acts as a focal point and redirects information and recommendations to the agency or individual having cognizance over the particular area of interest.

7-13. PROGRAMS. The recreation portion of the Single Sailor Recreation Program is designated the Liberty Program. A Liberty Program with a dedicated Liberty Coordinator is required for all overseas bases and all other bases with bachelor quarters populations of 1,000 or greater. In addition, a Liberty Program shall be in effect for all bases designated primarily as training commands.

a. The Liberty Program is intended to develop and improve social skills and leisure opportunities of single enlisted Sailors and geographic bachelors primarily between the ages of 18 and 25.

b. Priority in planning and programming shall be targeted toward single Sailors. There shall be no prohibition on participation in events or activities based exclusively on age or rank.

c. The program shall focus on providing alternatives to alcoholic beverages and tobacco use, and shall not encourage, support, or permit the use or sale of alcoholic beverages or tobacco products in Single Sailor Recreation Program facilities.

d. Trips and excursions, sporting events, theme parks, concerts, and outdoor recreation activities are basic elements of the Liberty Program, and should be coordinated through the least expensive provider with no compromise in quality or

service. At a minimum, events and activities should be scheduled and executed in accordance with a locally generated and published schedule of events. Small activities with single Sailor populations of less than 300 should schedule events at least quarterly.

e. Leisure skills classes targeted for single Sailors should be conducted at least quarterly at bases having a dedicated Liberty Coordinator.

7-14. STANDARDS

a. Single Sailor (Liberty) Recreation Centers are Category A activities and are authorized 100 percent appropriated funding (APF).

b. Category A Liberty Recreation facilities must be designated and remain alcohol-free and tobacco-free establishments in order to be eligible for 100 percent APF funding. In addition, in order to be designated as a Liberty Center, the recreation center must be alcohol and tobacco free.

c. Single Sailor (Liberty) Recreation Centers may be located in a stand-alone or multi-purpose activity. Activities with smaller bachelor quarters populations may elect to establish a Single Sailor Recreation complex in a multi-purpose building or in a specially designed section of the bachelor quarters with permission of the commanding officer. In situations where the Liberty Recreation Center is collocated in a building where alcohol is served, every effort should be made to provide separate entrances to the Liberty area.

d. Location of a Liberty Recreation Center should be near the bachelor quarters or residency of its primary customers. If the activity is located in a high Fleet concentration area, consideration should be given to include elements of the Liberty Center in the Fleet Recreation Center. When situations exist that may create a competitive environment between Fleet personnel and bachelors quarters' residents, an effort to reduce competition should be made when considering the location.

e. The basic elements of a designated Liberty Recreation Center are as follows:

(1) Internet Computers. The number of computers recommended to be placed in the activity shall be determined by the bachelor quarters' population. It is critical that the local MWR purchase and maintain a number of computers that minimizes the waiting time for access to less than 20 minutes during peak usage times. Administrative controls should be instituted to limit on-line time to one hour when there are people waiting for access.

(2) Video Games. At the time this document was prepared, the games of choice at Liberty Recreation Centers are the Sony Play Station units, Nintendo 64, and coin-operated video games. The activity shall have a number of units on hand that minimizes the waiting time for access to less than 15 minutes. Players other than those authorized by NMPS are not permitted for use.

(3) Television Room. The room size should be adequate to comfortably seat patrons. Furniture may be standard or bean bags meeting local fire department regulations. Movies shown shall be obtained through NMPS.

(4) Reading/Quiet Room. There should be options for patrons to have a reading space for magazines or books. Consideration for reasonable acoustics should be made during the facility design phase.

(5) Table Games/Billiards. Allowances for space should be taken into consideration to house ping-pong and pool tables. Although these are traditional, rather than high tech forms of recreation, customer service sampling indicates these are still viable program elements.

(6) Special Purpose Areas/Rooms. Special purpose rooms for playing musical instruments and other special interest activities based on patron sampling are encouraged when space permits.

(7) Snack Area/Vending Machines. Planners should make allowances for space to include soda and food vending machines and/or a snack area wherever possible.

(8) Atmosphere. The atmosphere of the activity shall be one that is decorative and upbeat. Caution should be taken to avoid standard Navy environment pictures and wall decorations.

The intent is not to minimize tradition, but to create an alternative leisure and recreation environment. Wall paint and paper may have a theme/color scheme suggested by the patrons.

(9) Staffing. Care should be given to provide sufficient personnel to manage the facility. The ideal staffing should be at least 1 staff member for each 25 patrons when the staff member has full view of the facility. When the number of patrons routinely exceeds 25, or the staff cannot maintain eye contact with the entire area, there should be at least 2 or more staff members present.

(10) Fees and Charges. The majority of programs and activities should be provided free to the Sailor. Trips offered and tours coordinated via the ITT office should be at cost.

7-15. GOALS. Program Managers' goals for 2000 include the following:

- a. Identify need for recreational INTERNET computers in field activities.
- b. Minimize INTERNET costs to patrons to not more than one dollar per hour (using APF). When possible, INTERNET access should be free to eligible single Sailors.
- c. Identify installations with insufficient staffing for the Single Sailor Recreation Program.
- d. Increase staffing to meet minimum requirements.
- e. Establish an accreditation program.
- f. Provide a Liberty Recreation Center or alternative recreation area at each overseas location.

7-16. SUMMARY

a. The Single Sailor Recreation Program is a fluid program that flexes with the changing needs and environment of our active-duty personnel. The program must allow room for tailoring to special needs of the Sailors in various circumstances. Program policy and guidance shall continue to be based on input from single Sailors.

b. Providing the best possible service to the Fleet is a given, but particular emphasis must be placed on obtaining feedback from the patrons. Pulse Point is the recommended tool for sampling the needs of the single Sailor population and gauging the local program's success. Pulse Point should not be interpreted as an exclusive means of sampling customers' needs and level of satisfaction. Focus groups and interviews are also essential tools for managers.

c. Although the Single Sailor Recreation Program is a Navy-wide program, it should focus on the challenges and lack of alternatives Sailors face in overseas, isolated, and remote locations.

d. The numbers provided are baseline standards. Managers should use their resources to focus on providing the best and highest standards, vice setting their goals on the minimums.

e. The Single Sailor Recreation Program is an active-duty program, not an overflow for teen or youth activities. When special situations exist, managers may elect to allow limited participation on the part of persons not meeting eligibility requirements set forth in chapter 13 of BUPERSINST 1710.11C; however, it is the MWR Director's responsibility to ensure that secondary patrons do not become the majority patrons, and displace or disenfranchise single Sailors. Children shall not be permitted to participate in any Single Sailor activities or enter Liberty Centers.

SECTION D. NAVY MOTION PICTURE SERVICE (NMPS)

7-17. OVERVIEW. The NMPS mission is to provide the best possible quality entertainment movie program to our Sailors. This includes the procurement and distribution of feature movies and equipment in support of the program mission, program management guidance and performance analysis. Movies are distributed on 8mm videotape for Fleet and shore commands and 35mm film to larger base theaters located primarily in Fleet concentration areas. NMPS provides service to 800 sites worldwide and has an inventory of 500,000 movies on videotape and film.

7-18. PROGRAMS

a. Cinema At Sea Initiative (CASI). CASI returns large screen movie presentation to the Fleet via portable screen, sound, and projection of 8mm tape movies.

b. Flat Screen Televisions. As a new initiative, NMPS plans to procure and distribute the latest product on the video market, flat screen televisions, to those units that cannot accommodate a large-screen CASI type equipment package.

c. Video Theaters. The development of Video Theaters for shore installations is a direct result of the great success of the CASI program. The Video Theater concept incorporates the use of CASI-style equipment--large screen and video projector--with a surround sound system in a small theater environment furnished with theater-style seating. Some of the bases currently operating Video Theaters are Naval Support Activity, Mid-South; Naval Air Facility, El Centro; and Naval Station, Everett. Video Theaters are increasingly included in Single Sailor Recreation Centers. Naval Station, Mayport; CBC, Gulfport; and Naval Hospital, San Diego have included Video Theaters as part of their new Single Sailor Recreation Center designs.

d. First Run Overseas Theater (FROST). The FROST program provides selected new movie releases to our overseas base theaters within two weeks of their commercial U.S. premiere. This is in contrast to the 6-8 weeks delay that our Navy theaters routinely experience for most films. FROST started in FY-98 and has been one of our most successful overseas entertainment programs.

e. Motion Picture Rental Fees (MOPIC). The most important NMPS issue is that of APF support for MOPIC. Industry cost increases are passed on to Navy in the form of higher film rental fees. The net effect for Navy is that we have purchased fewer films for our Sailors in recent years. The trend of reduced movie purchases that started in FY-97 (193 movies) has continued through FY-98 (155 movies) and to a lesser extent in FY-99 (180 movies).

7-19. STANDARDS

a. Through the end of FY-99 we have 100 ships equipped with CASI systems.

b. While CASI targets medium to large surface ships, the primary focus for flat screen televisions are attack submarines (SSNs), coastal patrols (PCs), and mine sweepers (MHCs).

c. Video Theater capacity is generally between 25-50 and theater designs may include such popular features as stadium seating.

d. Average attendance at FROST exhibitions is more than double that of other features.

e. MOPIC movies are purchased after they enter the market so that value can be established. Thus, MOPIC expenditures are spread across the entire fiscal year to ensure sufficient funds for movie purchases throughout the year. This exposes unobligated MOPIC dollars to scrutiny for other purposes, particularly at the middle and toward the end of the fiscal year.

7-20. METRICS

a. Video theaters are all free admission and supported fully by APF.

b. In FY-99 we provided two FROST features per month at an annual program cost of between \$800K and \$1M.

c. MOPIC control numbers for FY-00 through FY-05 project annual inflation adjustments of 5 percent.

7-21. GOALS

a. Procure and distribute 200 additional CASI systems at a cost of \$2.8M during FY-00.

b. Provide a complete equipment package including flat screen televisions, portable sound systems, and tape players to all of the intended recipients (projected cost is \$1M).

c. Continue to include video theaters in Single Sailor Recreation Centers.

d. Continue to provide, at minimum, two FROST features per month.

e. Purchase 200 movies annually to accommodate adequate programming for the Fleet and shore installations.

7-22. SUMMARY

a. In FY-01 through FY-04 additional funds will be required to maintain and upgrade CASI systems already on board ships. The cost for equipment at each Video Theater ranges from \$15-\$25K.

b. In FY-99 we provided two FROST features per month. The annual cost to continue this is \$800K to \$1M. The projected delta between control numbers for FY-00 through FY-05 and funds required to maintain adequate MOPIC movie support grows annually from \$1.8M to nearly \$4.5M.

SECTION E. NAVY CHILD DEVELOPMENT PROGRAM FOR CHILDREN 6 WEEKS
TO TWELVE YEARS

7-23. OVERVIEW. The purpose of Navy's Child Development Program (CDP) is to assist DoD military and civilian personnel in balancing the competing demands of family life with the accomplishment of the DoD mission, and to improve the economic viability of the family unit. Childcare programs have a direct link to readiness because they enable Sailors to go to work and support the mission.

a. Navy's focus has traditionally been on children birth to five years of age as this was identified initially as the critical need for care. The focus has expanded to include children 6 to 12 years of age to allow for quality program improvements for military families with children in need of school-age care. The overarching goal is to provide more Sailors access to high quality childcare that is affordable and convenient to either work or home.

b. Navy childcare services currently provided are

(1) Child Development Centers (CDC), on-base, center-based care;

(2) Family Child Care (FCC) provided by Navy certified providers in on- and off-base housing;

(3) School-age care (SAC) provided in youth and community centers, FCC homes, and schools where partnership agreements are in place for ages 6-12 years; and

(4) Supplemental Programs where Navy Child Development Resource and Referrals staff place children in qualifying civilian centers meeting OSD regulatory standards.

c. The legislative cornerstone of the CDP is The Military Child Care Act (MCCA) of 1989 (codified in 1996). This law was passed as a result of congressional concerns over child abuse incidents, and widespread parent and commander complaints in the 1980s about the non-availability of quality childcare in military childcare centers. To address these problems, the law authorized increased APFs in order to improve caregiver salaries and reduce high staff turnover. The law also required that all military childcare centers be nationally accredited. Currently 94 percent of the Navy's eligible centers are accredited. The

most important feature of the law, however, was to officially recognize the need for quality childcare in the military.

d. Researchers and practitioners agree that high quality childcare settings are those in which a sufficient number of well-trained caregivers have positive interactions with children engaged in developmentally appropriate activities in safe environments. The care children receive when their parents work will have a lasting effect on the kind of adults they become and on our society. Studies have shown quality, early child development programs have a powerful influence that lasts into adulthood affecting such things as reading and math skills and even the timing of childbearing.

e. A 17 April 1997 memorandum from President Clinton validated that the MCCA of 1989 was instrumental in improving the quality of childcare for military children. Since it was deemed that DoD provided the "best" child development program, the Secretary of Defense was directed to share with the nation expertise and lessons learned from the military CDP.

f. A GAO study released in October 1999 compared the costs of military childcare to high quality civilian care. Air Force was selected as a representative sample for military childcare programs. GAO concluded, "When adjusted for the age distribution of children, the cost of high quality care in Air Force and civilian centers were not substantially different." The complete study is available at www.gao.gov under publications. The study is titled, *Child Care: How do Military and Civilian Costs Compare*.

g. The MCCA also required that DoD submit a report to Congress every five years on the demand for childcare. In the first report to Congress in 1992, DoD determined each Services' "potential need" for childcare and began to hold each Service accountable for the number of childcare spaces they provided. Potential need is based on Defense Manpower Data Center (DMDC) data and has been the driving force in determining the unmet requirement for spaces. Potential need is defined as the number of children ages 6 weeks to 12 years of age whose parents work outside the home and who, based on statistics, may need some type of childcare. Care may be provided using a variety of delivery systems, both on- and off-base (i.e., centers, family childcare, supplemental programs, and school-age care).

h. POM-00 and PR-01 sustained allocated resources to allow Navy to reach the DoD and DON goal of 65 percent of potential need by FY-03.

7-24. PROGRAMS. The CDP Master Plan focuses on meeting the DON goal of 65 percent of potential need by FY-03 within currently programmed resources by using the most cost effective delivery systems. In addition to the DoD "macro" calculation of potential need, Navy evaluated the need on a geographical basis to ensure Navy is providing an appropriate level of quality, affordable care in major Fleet, overseas/isolated and remote, and heartland locations.

a. Expansion Plan

(1) Expand Family Childcare (On- and Off-base). FCC is the most economical way to provide quality care that is affordable to parents and cost effective to Navy. It is particularly effective for infants and pre-toddlers and for service members requiring extended care. Navy is encouraging installations to shift infants and pre-toddlers from the more expensive center based care into subsidized FCC homes in an effort to provide high quality, affordable care for more Sailors within existing resources. The number of Navy certified FCC providers providing childcare in off-base homes continues to increase.

(2) FCC Subsidies. In an effort to make FCC more attractive to parents and providers, Navy is continuing to expand the use of subsidies (direct cash payments to FCC providers). The subsidy is designed to make parent fees comparable to the fees charged at the on-base child development center. The MCCA required uniform fee regulations for military child development centers based on total family income. This resulted in CDC parent fees being, on average, \$40 less per week than FCC. The MCCA authorized the use of APF to provide direct cash payments to FCC providers. A 1998 Caliber Childcare Survey indicated that cost and location are the top two factors influencing a Sailor's childcare choice. The study also showed that 52 percent preferred childcare close to home and 34 percent near the workplace. The Center for Naval Analysis (CNA) completed a review of the "Effectiveness of Direct Cash Subsidies" and found subsidies increase the number of providers and increase the number of parents willing to use FCC and are especially effective for children three years and younger in

high cost areas. A limited follow-on CNA study to revalidate the effectiveness of FCC subsidies is planned for the Southwest Region in December 2000.

(3) FCC Marketing Challenges. In 1999, MACRO International was contracted to address the fact that 48 percent of parents in Fleet concentration areas prefer center-based care; 27 percent prefer FCC; and 26 percent had no preference. MACRO's qualitative and quantitative study results produced a key finding that once a parent uses FCC, they are as equally satisfied with care as those in centers. The research also addressed actions required to improve both perception and reality in several areas of customer satisfaction including FCC reliability, safety, developmental programs, and overall professional image. A Program Enhancement Team comprised of Child Development Program Administrators, FCC Directors and Headquarters personnel are working to find solutions to these challenges. In addition, the Military Home Accreditation Program was implemented in FY-99 in cooperation with the U.S. Army. This program will increase the professionalism of the Navy's FCCs.

(4) Caliber, CNA, and MACRO study results are significant in that they all indicate that significant growth can be expected in this program if FCC is affordable, of equal quality as center-based care, and is convenient to either the home or workplace. With direct cash subsidies, expansion into off-base housing areas, and a follow-on action plan to address marketing and program issues, the capacity increases projected for FCC are supportable.

b. Expand Supplemental Child Development Program Options:

(1) Referrals to Qualifying Civilian Centers. Navy Resource and Referral Offices are effective in helping Sailors find convenient, affordable and comparable quality childcare in the civilian community when Navy childcare is not available. In the Hampton Roads, Virginia and Jacksonville, Florida areas, Navy also subsidizes spaces for children under three years of age by "buying down" spaces in qualifying civilian childcare centers to allow parents to pay the same rate as they would in the on-base childcare center. One criterion for civilian centers to participate in this "buy-down" program is accreditation by the National Association for the Education of Young Children (NAEYC), which is also required in the on-base centers. Expansion initiatives also include on-going studies to

determine the viability of outsourcing Navy's childcare programs to determine if the private sector can provide similar quality care and expand capacity more cost effectively.

(2) Programmed Military Construction (MILCON). Some growth is programmed to reflect MILCON Child Development Centers funded in FY-98 and FY-99. Additionally, one center is currently programmed in FY-03 at Norfolk Naval Shipyard and one center addition in FY-05 at Naval Air Station, Oceana.

(3) Programmed Nonappropriated Fund Construction (NAFCON). Eight NAFCON Youth Centers are funded from FY-98 through FY-00 with another two NAFCONs proposed for FY-01/02. These facilities will replace World War II era facilities and will also increase capacity for school age care.

7-25. MOST EFFICIENT ORGANIZATION (MEO) FOCUS. Navy continues to focus on cost effective childcare operations. The operational concepts developed as a result of the COMNAVBASE Southwest Regional Commercial Activity (CA) A-76 study are sound and have Navy-wide applicability. Strategies in the government's MEO that will reduce operating costs in centers to accommodate expansion requirements are

a. Consolidate support functions regionally and reduce overhead and center staff.

b. Reduce infant and pre-toddler spaces in centers and place them in subsidized FCC.

c. Expand FCC subsidies.

d. Improve the marketing and acceptability of FCC.

e. Industry standards were also used to cost out other expenses such as food, supplies, equipment, and training. Although implementation of the MEO is in the early stages, the concepts are proving successful and are being used as models Navy-wide. Detailed CDP MEO information is available on Navy MWR's website in the competitive sourcing program section at www.navy.mil.

7-26. STANDARDS. Regardless of the setting, Navy's Child Development Program will be subject to high quality program standards. The below table outlines the required standards that apply to on- and off-base child development programs

operated by Navy or the private sector on behalf of Navy. Each program is inspected annually using the criteria in appendix Q.

**CHILD DEVELOPMENT AND
SCHOOL AGE CARE PROGRAM STANDARDS**

Regulation/ Guideline	Child Development Centers		Family Childcare		School- Age Care	
	On- base	Off-base (Civ)	On-base	Off- base (Civ)	Youth Ctr	Off-base (Civ/ School)
Military Child Care Act	X		X			
OPNAVINST 1700.9 Series Child Development Programs & Addendum	X		X	X		
National Association For Education of Young Children (NAEYC) Guidelines for Accreditation	X	X				
State Childcare General Licensing		X				
State Family Day Care Licensing				X		
DoDI 6060.3 School Age Care Programs And Navy Guidelines					X	X

7-27. METRICS. The DoD Potential Need formula has been the key metric in determining availability of childcare and measuring the Services' progress in meeting their childcare requirement for children ages 6 weeks to 12 years of age. The type of care may include on- or off-installation centers, family childcare (on- and off-base), school-age care and supplemental programs. Appendix R describes factors affecting potential need, explains the formula, and includes FY-97 potential need data. Revised potential need numbers for POM-02 using Defense Manpower Data Center data are expected to be released by the Executive Agent (Air Force) in the second quarter FY-00. Capacity projections are updated annually, based on demographic, organizational, and program changes. Projections use a combination of the four childcare delivery settings. Updated potential need targets by claimant, region, and installation will be validated once the updated information is available.

7-28. GOALS

a. The DoD goal is to provide childcare to meet 80 percent of the potential need for ages 0-12 by FY-05. Recognizing fiscal realities, Navy's goal is to meet 65 percent of the potential need for ages 0-12 by FY-03. This translates to:

Total Potential Need	Goal: 65% Potential need
74,197	48,227

b. The Secretary of Defense directed the QoL Marsh Task Force support Navy's goal of providing 65 percent of the potential need for children ages 0-12. The following chart outlines the phased execution plan that is funded to meet the Navy-wide goal by FY-03. Projections are revised annually following end of fiscal year actual reports. Appendix S provides current capacity and expansion projections by claimant.

**FUNDED CHILDCARE CAPACITY
FY-99-FY-05**

	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
Center Based Care	14,612	14,632	14,680	14,680	14,830	14,880	14,880
FCC (on & off Base)	13,365	14,079	16,185	18,089	19,579	19,588	19,688
School-Aged Care (6-12)	12,126	12,156	12,301	12,301	12,301	12,301	12,301
Supplemental	633	761	1,458	1,458	1,634	1,634	1,634
<i>Total Spaces (0-12)</i>	<i>40,736</i>	<i>41,628</i>	<i>44,624</i>	<i>46,528</i>	<i>48,344</i>	<i>48,403</i>	<i>48,503</i>
% of Need Met (0-12)	55%	56%	60%	63%	65%	65%	65%

c. Appropriated Fund Cost Per Space. Appropriated fund cost per space in each of the childcare delivery systems is a second childcare metric. Navy continues to reduce costs in center based care and realign to FCC, school-age care, and supplemental care to provide high quality, affordable childcare to more Sailors. Childcare for infants and toddlers is the most expensive to provide but is Navy's greatest need and is generally not available off-base. Fifty percent of children in Navy childcare centers are under 3 years old compared to 15 percent in civilian centers.

d. In FY-99, the OSD Comptroller conducted a review of appropriated cost per space in each of the deliver systems and because the cost drivers and accounting systems and reports vary by installations and Military Service, that ranges are the most effective way of developing program cost descriptions. The following chart depicts the ranges of direct appropriated fund costs (e.g., salaries, supplies, equipment and program contracts) for all Services.

**RANGE OF AVERAGE SERVICE APF COST PER SPACE
DIRECT COSTS ONLY (FY-97)**

Center Space	\$2,682 - 3,913
FCC Space (not subsidized)	\$ 377 - 806
FCC Space (Subsidized)	\$2,377 - 2,806
SAC Space	\$ 301 - 1,288
Total Costs/Space	\$1,405 - 1,952

e. As an MWR Category B activity, childcare programs are authorized 65 percent appropriated fund support with the remainder of expenses offset by parent fees. Additionally, The Military Child Care Act requires a minimum 50/50 match of appropriated funds to parent fees. Appropriated funds programmed to support the childcare expansion programs are identified below:

**CHILD DEVELOPMENT PROGRAM
O&M,N FUNDING (RAD VII)**

(TY\$M)	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05
O&M,N	84	88	89	90	91	93	95
O&M,NR	3	3	3	3	3	3	3
TOTAL	87	91	92	93	94	96	98

7-29. SUMMARY. The information contained in this Master Plan has been coordinated with information received from claimant and regional data calls and included in the BAM in January 2000. Additional resources will not be requested in POM-02 to meet the childcare requirements. Savings realized from A-76 studies and Functional Analysis studies will be used to support the program growth. The focus continues to be on the following:

a. Reduce the cost per space in child development centers and improve accuracy of financial reporting. Potential savings will be realigned to expand FCC and supplemental programs, and improve school-age care.

b. Focus on Family Childcare, particularly for infants and toddlers and for parents needing extended hours care.

c. Focus on expanding use of FCC subsidies where needed to expand care and provide equity between centers and FCC.

d. Proceed with Functional Analysis studies and A-76 studies where appropriate to implement the most efficient organizations while maintaining high quality standards.

e. Continue to test the potential for buying down spaces in the civilian sector where it makes sense and there is interest on the part of the private sector.

f. Continue to pursue equity issues concerning availability, accessibility, and affordability of all types of childcare.

SECTION F. NAVY YOUTH DEVELOPMENT PROGRAMS

7-30. OVERVIEW

a. Military Youth Development Programs originated as volunteer organizations in the late 1950s when parents acquired facilities and persuaded commanders to put in recreation equipment such as ping-pong and pool tables. The parents acquired recreation equipment and served as sponsors for "teen clubs." Most programs operated out of temporary World War II era buildings through three primary delivery systems. Wives' Clubs sponsored Youth Development programs, chaplains' conducted some programs, and, at most bases, a military member was assigned youth activities as a collateral duty.

b. The primary focus of all Youth Development Programs was recreation activities and sports opportunities for youth. There were few paid staff, so programs relied heavily on volunteers. Youth Activities became an official program around 1968, as the Services acknowledged the contribution that a youth-oriented organization could make toward meeting family needs and supporting readiness and retention goals.

c. Today's Youth Development programs are an integral part of the military community. They are now evolving from providing "just recreation" to offering comprehensive youth development programs for children 6 to 18 years of age. The Program is based on these beliefs:

(1) Youth need physical, social, and intellectual challenges.

(2) Participation and mastery of a variety of leisure skills provide an additional source of self-esteem and positive self-image and promote life-long recreation and social skills.

(3) Recreation and personal development programs provide positive lifestyle alternatives to self-destructive behavior and reduce levels of adolescent problems.

"In the aftermath of the Columbine High School Tragedy and similar incidents, youth violence and its potential causes seem to be almost all we can talk about. But seldom do we hear about one of the critical components of a broader system of prevention measures: paying a decent living wage to some of the front line recreation and parks mentors who help keep at risk youth from ever reaching the point of no return..."

*Peter A. Wit
Professor and Head, Department of Parks/Recreation Sciences
Texas A&M University*

(4) Youth Development programs increase satisfaction with military life for both parents and youth.

d. Navy's Youth Development Master Plan is a continuation of the work that began with the DoD Strategic Youth Action Plan, which was announced in May 1999. The Plan addressed the challenges associated with being a military youth, deployment of parents, stereotyping of youth, relocations, safety, and other adolescent issues. The Plan's key objectives to better support military youth are to

(1) Provide comprehensive, consistent Youth Development programs (Program Standards).

(2) Provide adequate Program resources.

(3) Ensure youth involvement at all levels of decision-making.

(4) Provide a staff of qualified, enthusiastic adults (competitively paid staff and volunteers).

(5) Create partnerships with base and other public and non-profit agencies.

(6) Encourage parental support and family involvement.

e. Ultimately, the Plan will result in a Youth DoD instruction that will require more stringent staff qualifications, training requirements, and comprehensive program standards for Navy Youth.

7-31. STANDARDS

a. The Youth Development Master Plan will focus on creating those program standards to insure program consistency Navy-wide and program equity at each installation/region. The standards will focus on the following program components:

(1) Core Program Components. The following core program components will be available at each Navy Youth Development Program either through Navy's program or in partnership with a non-profit agency or local government:

(a) Recreation programs for each age group.
Recreational classes, field trips, outdoor recreation, open recreation, arts & crafts programs, and special events.

(b) Fitness and Sports. Sports leagues, sports skill clinics, fitness classes, and sporting events.

(c) Leadership Development. Keystone Club, Independent living skills, and self-reliance programs.

(d) Workforce Preparation. Employment referral and Job skills.

(e) Mentoring. Tutoring programs and volunteer programs.

(f) One hundred percent affiliation with the Boys and Girls Clubs of America.

b. Staff Qualifications. Hiring and retaining qualified staff is the cornerstone of the Youth Development Master Plan. In order to achieve this goal, competitive compensation is a critical factor. PERS-659 conducted a baseline analysis of compensation standards for similar youth serving agencies to insure proposed requirements were reasonable and competitive. Appendix T provides the Youth Wage Comparison Chart for Youth Workers. To obtain and retain a qualified staff, we must ensure

(1) Minimum compensation levels for all staff members;
and

(2) Minimum training requirements for staff similar to School-Age Care Program training requirements.

c. Facility/Equipment

(1) Dedicated space to accommodate teen programming.

(2) Equipment and supplies to support programs that will increase teen involvement.

(3) Extending hours of operation to serve all age groups (e.g., teens).

(4) Computer/Internet access.

(5) Improved access to transportation for youth/teen programs.

(6) Appendix U provides more detailed program and staffing standards and benchmarks based on the size and location of each base and region.

7-32. METRICS

a. As a Category B MWR activity, Youth Development Programs are authorized 65 percent appropriated fund support. Currently, Navy's Youth Development Program funding is \$15M for FY-99; \$11M for FY-00; and \$12M for FY-01. This funding minimally supports current requirements per BUPERSINST 1710.21, which provides basic program guidelines. These guidelines, however, are not comprehensive; do not provide for all age groups, particularly teens); and will not meet the requirements of the proposed DoD instruction.

b. To determine the additional resources that will be required to meet the proposed standards, Navy MWR conducted a complete baseline analysis of the current Youth Development program. Additional requirements for each installation were based on staff site visits, inspections, discussions, annual report data, size and location of the installation and what we believe the basic mandates of the DoD instruction will be once signed. The installations, regions, and claimants then validated these requirements.

c. Population data for the requirements was obtained by the Defense Manpower Data Center as of March 1999. DoD civilian data was not available but has been factored into the proposed requirements.

d. The increased funding requirements are primarily for

(1) Civilian Salaries. Recommended position upgrades to existing APF employees (e.g., GS-5 Teen Director to GS-7). Recommended grades are based on size and location of base and the scope of the existing program. When upgrades are recommended it usually reflects additional responsibilities. All other labor increases are programmed using the USA process [see paragraph 7-33d(3)].

(2) Equipment. Includes periodic replacement of computers for youth recreation, e.g., games, homework assistance, communication with deployed parents, and relocation assistance. Also included is funding for local purchase of recreation, sports, and fitness equipment to offset participant fees.

(3) USA Labor

(a) Adds funding to increase the recreation aide hourly rate to minimum of \$7.60 per hour in FY-02. This pay rate is still bare minimum. (A current GS-2 step one makes \$7.79 per hour, a GS-3 makes \$8.53 per hour, and a GS-4 makes \$9.56 per hour. The 1998 median pay rate for a Boys and Girls Club program aide is \$8.84.)

(b) Adds funding for additional staff (e.g., Sports Coordinator, SAC Coordinator, Teen Director) as warranted.

(c) Adds funding to increase hours of operation at Youth Center to accommodate teen programs, (e.g., Tuesday-Friday 0600-2100 and seven hours during weekends).

(4) Maintenance and Repair. Increases funds to improve facilities and outdoor playing areas, similar to current child development and school-age care special project funding. Execution will be based on a separate data call and emergent health, safety, and mission requirements.

(5) Equipment/Supplies

(a) Programmed replacement of vehicles to support Youth Development and teen programs. Teens cite lack of transportation as a reason for not participating.

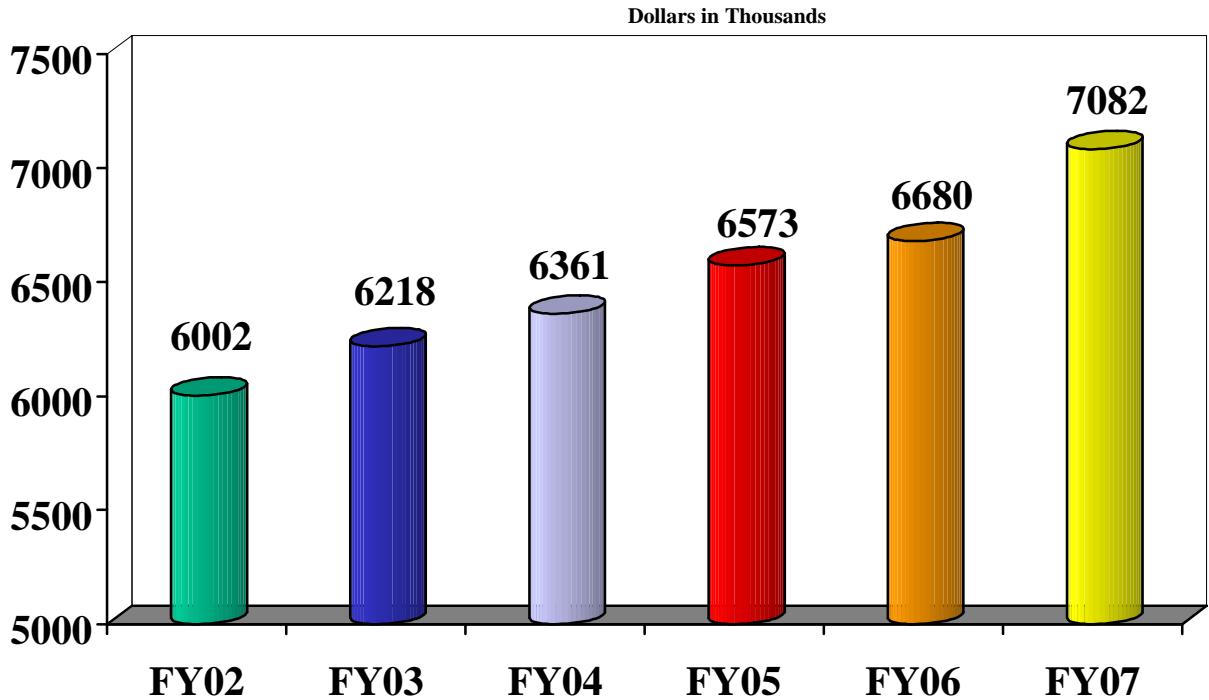
(b) Seed money for innovative teen programs and bulk buys to support teen equipment purchases.

(c) Funding to support teen participation in an annual Navy-wide Teen Summit and biennial DoD Teen Congress. It is critical that teens have the opportunity to provide input on issues and concerns to senior Navy leadership.

1. Using the above criteria, additional appropriated fund requirements for FY-02 through FY-07 for each claimant and base/region are provided in appendix V.

(6) The following chart summarizes Navy's unfunded requirements needed to improve Youth Development programs and meet DoD standards. This funding is being requested in POM-02.

**ADDITIONAL YOUTH APF FUNDING REQUIREMENTS
SUBMITTED FOR POM FY-02-FY-07**



7-33. PROGRAM IMPROVEMENTS UNDERWAY. Several program improvements are underway, the following provides a status report on each initiative:

a. Navy Teen Summit. Navy MWR invited seven Navy teens and Youth/Teen Directors to participate in a teen summit. The summit, held 24-27 July in Millington, Tennessee, was created to help identify teen issues, give teens a voice in the decision making process and begin the work towards providing a more comprehensive Navy Teen Program. The teens identified and prioritized their five top issues and positive program ideas and presented them in a brief with Rear Admiral Hinkle, Commander, Navy Personnel Command, and Mrs. Hinkle; Mrs. Karen Heath, Principal Deputy Assistant Secretary of Navy (Manpower & Reserve Affairs); and Mr. Tom McFadden, Deputy Director, Morale, Welfare and Recreation Division. The next teen summit will be held in July 2000 prior to the biennial DoD Teen Summit.

b. Youth Computer Labs. Bosnia funding is being distributed to installations to replace outdated computers and provide Internet access at all youth centers. This will provide youth the tools necessary to keep in touch with deployed parents and adjust to their frequent moves.

c. Boys and Girls Clubs of America (B&GCA) Affiliation. Twenty-six installations (approximately 33 percent) are currently affiliated with Boys and Girls Club of America. Navy's goal is 100 percent affiliation by 2002. This partnership gives installation Youth Directors access to excellent training opportunities, assessment tools, and program materials with a focus on teens.

d. Vehicle Upgrades. Bosnia contingency funds will be used to purchase vehicles in support of Youth Development and teen programs. Safe, accessible transportation is one key to an effective program.

e. Facilities. Facility improvements have been an integral component of our commitment to improve Youth Development programs within the Navy.

**YOUTH AND SCHOOL-AGE CARE (SAC)
FACILITY IMPROVEMENTS (APF & NAF)**

FY-98	CBC Gulfport	Youth Sports Complex	NAFCON	\$330K
	NAB Little Creek	Youth Center Expansion	NAFCON	\$945K
	NAS Key West	Construct Youth Center	NAFCON	\$2.1M
FY-98	NAWS China Lake	Repairs Youth/SAC facility	O&M,N	\$800K
	NAS Keflavik	Repair/alter Youth/SAC facility	O&M,N	\$1.9M
	COMNAVACT UK	Repair/alter Youth/SAC facility	O&M,N	\$465K
FY-99	NAWS Pt. Mugu	Construct Youth Center	NAFCON	\$2.6M
	NSA Mid-South	Renovate/Expand Youth Center	NAFCON	\$1.9M
	NSA Monterey	Construct Youth Center	NAFCON	\$2.6M
	NSB New London	Construct Youth Center	NAFCON	\$3.1M
FY-00	NS Mayport	Renovate/Expand Youth Center	NAFCON	\$3.0M
	NS Pearl Harbor	Construct Youth Center	NAFCON	\$3.0M
FY-01	(Tentative)			
	NAS Lemoore	Construct Youth Center	NAFCON	\$4.3M
	Bremerton	Construct Youth Center	NAFCON	\$3.0M

* FY-99 through FY-03 Design approved for approximately \$2.8M (O&M,N) in School-Age Care facility improvements

7-34. SUMMARY. Navy's program is acceptable by the current standard, but there is room for improvement. In order to meet these new requirements and change in focus, additional resources will be needed. The move from "just recreation" to a Youth Development Program will provide a greater value to the participants and the military community.

SECTION G. OUTDOOR RECREATION PROGRAMS

7-35. OVERVIEW

a. The objective of Navy's Outdoor Recreation Program is to introduce Sailors and their families to lifetime outdoor recreation and provide them with opportunities to participate. The associated values and benefits of participating in outdoor-related activities effectively contribute to Navy's quality of life and retention efforts. Outdoor recreation has long lasting, broad scope effects on other areas of a participant's life. Benefits include increased self-esteem, overall happiness and general well-being. The Outdoor Recreation Program promotes physical fitness, teamwork, leadership, skill development and environmental ethics.

b. Interest in outdoor recreation activities, especially those "human powered" activities, continue to grow. The results of 1997 and 1999 MWR Customer Survey conducted by Navy Personnel Research Studies Technology (NPRST) indicate that active-duty Sailors rated many outdoor recreation-related activities as their most important programs. Additionally, at the first Navy Teen Summit, teens expressed high interest in participating in outdoor and "extreme" sports. This is consistent with national trends in which a recent survey conducted by the Outdoor Recreation Coalition of America (ORCA) indicated that 94.5 percent of Americans over the age of 16 participate in "human powered" outdoor activities. Excerpts of the 1999 NPRST MWR Survey are at appendix A. The ORCA study is available at www.orca.org/research (appendix W).

7-36. PROGRAMS. Examples of human powered outdoor recreation programs include

Backpacking	Nordic Skiing	White Water Rafting
Canoeing	Rock Climbing	Scuba Diving
Sea Kayaking	Hiking	Orienteering
Snowshoeing	Mountain Biking	Surfing
Fishing	Camping	Alpine Skiing
Snowboarding	Rope Courses	Urban Bicycling
Adventure Races	In-line Skating	Adventure Travel

a. Currently, Navy's Outdoor Recreation programs are a mismatch of unfocused energy and ill-defined operations. While there are a few excellent operations, there is no accepted definition, focus, or identity. Neither are there standards for core program elements, performance goals, nor program expectations for staff or customers.

b. At many Navy locations, Outdoor Recreation is a "catch-all" for rental equipment, such as lawn mowers, chain saws, carpet cleaners; athletic-related equipment (softball, badminton, croquet); and party, picnic, and catering equipment (tables, chairs, grills, canopies, Santa suits, etc.). These items fit in a broad-spectrum rental shop, but have nothing to do with Outdoor Recreation. Outdoor Recreation should be an operation that stands on its own, and have its own individual identity and focus like a food and beverage facility, bowling center, or fitness program.

c. To address the increasing popularity of outdoor recreation and lack of Headquarters focus that has resulted in inconsistent service delivery throughout the Navy, Navy MWR contracted with Mr. David Webb at Brigham Young University in 1998 to conduct a baseline assessment of Navy's Outdoor Recreation Program. Mr. Webb and Navy MWR staff members reviewed programs at 16 Navy bases, selected Army, Air Force, and Marine Corps bases, as well as the private sector. The system needs can be summarized in the following statement made by Mr. Webb:

"Employing people trained, educated, experienced and having a passion for outdoor education, recreation, adventures and business will do the most to improve and grow outdoor adventure recreation in Navy. Training, educating, motivating and sharing direction and vision with personnel is critical in developing the people. If you are developing the people, the people will develop the program. After selecting qualified people for employment, training is the next most important factor in program growth and financial viability."

d. The baseline assessment and a review of commercial offerings indicate the following core elements, applied to human powered outdoor recreation, are essential in providing a high quality, well-rounded program:

(1) Core program activities.

(2) Employment qualifications and certifications.

- (3) On-going training for managers and front-line staff.
- (4) Facility appearance and organization.
- (5) High quality, specialized equipment for rentals, resale, and programs.
- (6) Risk management policy review.
- (7) Customer service and satisfaction.
- (8) Appropriate funding.

e. An Outdoor Recreation Program Enhancement Team has been created to launch initiatives for systematic change in these areas identified above. The members include Navy Outdoor Recreation Specialists and Single Sailor Recreation Programmers representing 10 geographic regions worldwide. The team's goal is to develop program standards to ensure that patrons are consistently offered quality programs and receive quality gear at all outdoor recreation centers. Standards will be benchmarked with high quality Navy programs, other services, and related private and public sectors. After program standards are developed, funding requirements can be determined to ensure program equity, availability, and accessibility to all Sailors regardless of duty station.

f. Minimum qualifications set a minimum standard. After meeting the minimums, the goal will be to focus on achieving excellence, not maintaining the minimum standard.

7-37. STANDARDS. The following is a brief review of basic program standards required for a consistent quality outdoor recreation program:

a. Rentals. Provides patrons an opportunity to participate in individual or group outdoor activities. If patrons have access to high quality, specialized outdoor rental gear, the activity will be more enjoyable, easier to learn, and safer.

b. Retail Sales. An outdoor equipment retail operation will support the patron who has progressed beyond the novice stage of an outdoor recreation pursuit. Frequent users and renters will find it is more cost effective and convenient to own equipment rather than rent it. Also, it is more practical to sell some items rather than rent them. Retail sales offer

discount sales to Sailors and the revenue helps offset the costs of other elements of the Outdoor Recreation Program.

c. Repairs. These services are a valuable customer service. Most people do not have the skill, knowledge, time, desire, or special tools required to safely repair equipment, especially items such as bicycles, skis, and snowboards. A repair service will also increase revenue.

d. Education and Skill Instruction. Provides for personal and team development. The objective is to instruct people in appropriate attitudes, ethics, skills, and safety relevant to outdoor recreation activities.

e. Trips. Encourage participation in outdoor activities. The goal is to lead safe and challenging outings, activities, and programs. These activities enhance learning and personal improvement, and help people develop positive physical fitness attitudes and habits.

f. Competitions. Held for the sake of fun, physical fitness, and the chance to test one's limits in an outdoor environment using outdoor recreation skills.

g. Information and Resources. Reliable information and advice on all local outdoor activities, areas, instruction and gear is a service that customers value because of the transient nature of our population. Information is given to educate the customer or offer information needed for self-directed outdoor activities. This includes videotapes, maps, guidebooks, brochures, gear lists, weather and ski reports, etc.

h. Employment Qualifications and Certifications

(1) Hiring the right people is the key to any quality program or service. Minimum technical and professional qualification standards including education, training, technical expertise, and experience must be established for Outdoor Recreation managers, programmers, trip leaders, and front-line staff. Managers and staff should have a passion for the outdoors and be active and involved in outdoor activities. They should be able to identify program and business trends and understand the financial and customer service aspects of the Outdoor Recreation operation.

(2) Staff must possess the appropriate certifications depending on the activity. For example, the lead instructor/

trip leader for a backcountry trip must hold a current Wilderness First Responder Certification. Staff repairing bicycles should be certified as bike mechanics, and ski-binding mechanics need certification from the binding's manufacturer. All staff members, including volunteers, should complete a certified course in first aid and CPR.

(3) Qualifications must apply to permanent, part-time, and flexible employees. Temporary Assigned Duty (TAD) personnel assigned to the staff also need to meet minimum knowledge and skill qualifications prior to working for Outdoor Recreation activities and facilities.

i. Ongoing Training for Managers and Front-line Staff. Customers expect and deserve all outdoor staff to be up-to-date on outdoor information. Staff should receive appropriate training in the various program elements (e.g., equipment rentals, repairs, and resale). Specialized training for rental, repair, retail, and adventure trip services should be continuous. Participation in Navy and outdoor-related conferences, courses, workshops, trade shows, and training clinics is encouraged. Training is critical to maintain relevant staff certifications. In-house training programs should be implemented to include customer service, standard operating procedures, health and safety, cash control, marketing, and other aspects of the operation.

j. Facility Management and Organization. Facilities should be attractive, clean, uncluttered, and well maintained. Space should be available to support all core program activities. The outdoor center should not become the storage compound for the MWR department or base. Seasonal items should be well displayed and like items grouped together.

k. High Quality Specialized Equipment for Rental, Resale, and Programs. Good, reliable gear is vital for a successful outdoor recreation program. When purchasing equipment, quantity must be balanced with quality. Before purchasing equipment a needs-assessment should be conducted. Rental shops need equipment that the customer would like to be "seen with." Name brands and image are important and attractive to all users. The age and condition of the gear add to its appeal. A user has greater confidence in the latest technology. Being seen with the latest and greatest equipment increases their self-image and self-assurance. Rental equipment should be easy to use and easy to maintain. Typically, in the long-term, buying high quality equipment is more cost effective.

1. Risk Management Policy Review

(1) Participants willingly take part in outdoor recreation activities in which the risk of serious injuries or death may be greater than in the normal course of life or other recreational pursuits. Consequently, all outdoor staff members have a special responsibility to ensure that reasonably adequate and continuous precaution is taken to prevent accidents. A negative approach would be to restrict activities until they are believed to be safe; however, the extraordinary rewards produced by a genuine challenge of the body and mind is what makes this program so increasingly popular. The idea is not to avoid activities involving risk, but, rather, prepare the participants with quality gear and training to competently deal with the challenge and its risk. The aim is to inform that the more adventurous the undertaking, more knowledge and skill is needed, and a higher standard of care and ability is to be applied. Hazards are not sought out for their own sake. All outdoor users should strive to learn their limitations, acknowledge the risk and accept responsibility for their actions and consequences, if any.

(2) Using this general philosophy, Navy MWR continues to review current risk management policy to protect the safety of participants, and minimize liability to staff and the government without being overly restrictive in prohibiting the types of programs offered.

m. Customer Service and Satisfaction

(1) Findings in MACRO International Inc., 1998 MWR Program Survey warn that none of the MWR services are currently delivering high-quality customer service. In a commercial setting, these results would be cause for serious concern. Generally, the survey concluded that patrons would use MWR services only if they have no choice. Further, patrons who are not loyal will use the MWR service if it is substantially less expensive, if they cannot obtain a similar service off-base, or if other conditions result in a captive situation. If these conditions shift, then there will be significant erosion in patronage of these services.

(2) All outdoor recreation programs should follow these MACRO Survey recommendations:

(a) Establish a customer-driven organizational culture.

(b) Improve products and service performance.

(c) Train and develop employees as service ambassadors.

(d) Make quality service matter. Use employee rewards and reinforcements.

(e) Ask the customers: use measurement and feedback.

(f) Capitalize on your brand: communicate and market.

7-38. METRICS

a. The level of appropriated funding authorized for Navy's Outdoor Recreation Program as a Category B MWR activity is 65 percent. The resale portion of this Program is a Category C activity and is only authorized indirect APF support. User fees are expected to offset the majority of costs for specialized instruction, trips, equipment rentals, and repairs. Once standards and metrics are identified, funding requirements can be documented. Additionally, as part of the new MWR Management Information System, new NAF accounting guidance to reflect new program definitions will be implemented.

b. The Outdoor Recreation Program Enhancement Team is also tasked to develop metrics to measure program success and justify funding requirements. Such metrics will include customer satisfaction, changes in customer participation, increases in program revenue, and others. Draft program standards and metrics will be available for field review in early third quarter FY-00.

7-39. GOALS

a. Factors that affect the types of outdoor programs offered include the base or regional demographics, professional and technical expertise of the outdoor recreation staff, installation and program culture and traditions, the geographic environment, and available funding. A good outdoor recreation program includes rentals, retail sales, repairs, instruction, and trips applied to "human powered" outdoor recreation.

b. Every base has unique assets and requirements so their outdoor recreation program delivery will vary, but a common identity is critical to ensure Navy-wide consistency. Grouping like interests into the following facility and program options will reduce confusion, help direct the focus and convey the purpose of each base's outdoor recreation program. To keep outdoor recreation well-defined, the following options are provided:

Option One: Rental Centers. Rental shops carry a variety of equipment unrelated to outdoor recreation but may also include outdoor gear. Examples include trailers, boats, dunk tanks, home and garden tools, camping gear, athletic equipment, party items, catering items, U-Hauls, etc. Anything can be in the rental inventory that is appropriate, and within policies or local agreements between NEX and MWR. Instruction, repairs, and sales related to the equipment are appropriate. The name, image, and theme will be consistent with what is offered. Rental Centers should be considered rental shops, not outdoor recreation.

Option Two: Outdoor Recreation Centers. The focus of these operations is typically human powered and specific to outdoor recreation activities. The program includes outdoor gear rentals, sales, repairs, trips, classes, and a resource and information center. The activities offered preferably take place in a natural, front-country, backcountry, or wilderness environment. The name of the operation may reflect anything related to human powered outdoor pursuits. The name, image, and theme should be consistent with what is offered. (The focus of Navy MWR's Outdoor Recreation Program Master Plan, accompanying standards, and metrics will be on this program delivery option.)

Option Three: Outdoor Recreation Program and Other Rentals. Combinations of the Rental Center and the Outdoor Center, with the stipulation they must each have their own identity and area. Not unlike a shopping mall, the Outdoor Recreation Program and Rental Center items are physically and visually separated into their own unique areas of the facility. They are marketed separately and have trained and specialized employees for each area. The name, image, and theme are consistent with what is offered. A typical example is an operation that rents camping trailers, motor boats, and other rentals, but also offers outdoor programs, trips, and classes. The trailers and motor boats can easily be visually and physically separated since they are usually stored outdoors and other, non-outdoor recreation rentals can be separated as well.

7-40. SUMMARY

a. Many initiatives are now underway. Several training programs specific to various aspects to outdoor recreation are ongoing. A professionally staffed regional "Outdoor Activity Center" has been funded at Hampton Roads to implement the various aspects of Navy's vision for outdoor recreation. While in the early implementation stages, it is already hugely popular.

b. We have an exciting opportunity to develop and expand outdoor lifestyle services to our Sailors and their families. General and systemic changes in the definition and focus of outdoor recreation programs are the basis upon which all changes, improvements and long-term growth are founded. Once standards and metrics are developed and requirements are documented, systemic changes can result in significant improvement at each location.

SECTION H. INFORMATION, TICKET, & TOURS (ITT)

7-41. OVERVIEW. The purpose of Navy's ITT program is to provide military personnel, their families, and other eligible patrons with access to economical, convenient, and varied recreational information about the local area, discount entertainment tickets, and travel-related services.

7-42. PROGRAMS

a. Generally, local programs provide recreation information about the immediate area, sell entertainment tickets at discounted prices, offer travel information, and day trip planning services. CONUS and OCONUS services vary widely from basic ticket sales primarily in CONUS to full service travel agencies at several OCONUS sites.

b. In addition, ITT staff assists the military member and their family in assimilating into their new community. Overseas locations emphasize the importance of understanding the culture and often provide the first orientation trip into the local overseas community.

c. The recent introduction of the RTV program has changed service delivery in the Fleet-concentration areas. By taking the product to the customer, we have increased awareness of the program, sales, and general good-will. While most ITT operations are located in high traffic areas on the base, the ideal location is within the NEX complex or recreation mall.

d. Currently, ITT programs lack consistency in the types of services offered, prices charged, and availability of products. Although the program lacks consistency, it is heavily utilized by all segments of the military community. It is also considered an important component of MWR. The 1999 MWR Customer Survey ranked ITT services as the single most important program for enlisted Sailors.

e. The ITT Master Plan will focus on creating standards for ITT programs that reflect the needs of individual installations, regions, and geographic locations, while insuring core program components are offered at all sites.

f. An ITT Program Enhancement Team (PET), comprised of 10 ITT Managers representing Navy's many geographic locations (CONUS and OCONUS), will create the standards. The standards will address facilities, staffing, hours of operation, core

programs, product availability, pricing and administrative practices.

g. In addition to operational standards, the team will help implement the newest ITT component: air and non-air leisure travel services. Previously this component was run through contracted travel services, but the changes in the commission fees paid by the airlines to travel agents have negatively impacted Navy MWR's ability to contract for this service.

h. This new initiative will require additional computer and telephone line infrastructure, staff training, and increased marketing efforts.

7-43. STANDARDS. Currently, the ITT Program operates under BUPERSINST 1700.23. The program provides access to a wide variety of recreational opportunities for eligible patrons. The program should offer a balanced program calendar to address the varied leisure needs within the military community. This program supports the cultural and social well-being of the individual and thereby supports Navy readiness and retention. The minimum core elements of a well-rounded program are

a. A clear mission statement and standard operating procedures.

b. Well-trained staff (team members).

c. Provision of a broad range of information services, which should include

(1) Local MWR events and facility/program information.

(2) Local base information and community services.

(3) Community events and attractions.

(4) Access to National/International MWR lodging opportunities (e.g., Short Stay, Jim Creek, AFRCs).

(5) Information and discount entertainment tickets to tourist attractions within a 12-hour driving radius.

(6) Use of central ticket office (Southwest Region Ticket Program) for

(a) a broad range of offerings;

(b) substantial discounts from gate prices;

(c) national tickets/attractions; and

(d) attractions within a few hours of the installation that are not on central ticket program should have negotiated-at-the-door discounts where possible, or access to tickets through facility.

(7) Tours

(a) Established ratios for guided tours.

(b) Written standards for familiarization trips/procedures.

(c) Quality transportation.

(d) Local information provided prior to tour.

(8) Leisure Travel (air)

(a) Access to air reservations.

(b) Availability to pay locally if patron does not have a credit card.

(9) Leisure Travel (non-air)

(a) Quality.

(b) Value.

(c) Diverse Product availability.

7-44. METRICS

a. ITT is a MWR Category B program and is authorized 65 percent funding with APF. Ticket surcharges should offset administrative processing costs while the provision of information services should be funded with APF.

b. Pricing strategies should be reflective of the target audience. For example, tours provided to the single Sailor market should be subsidized at a higher rate than a tour that focuses on family members and retirees.

c. The following matrix outlines the key areas that the ITT PET will review. At a minimum, the goal is to achieve regional coordination in these four areas:

Region	Tours Coordinated	Regional Pricing	Information Coordination	Regional Contracts
Seattle	YES	YES	YES	YES
San Diego	Info Unavailable	YES	YES	NO
Hawaii	Info Unavailable	YES	YES	YES
Heartland	Info Unavailable	Info Unavailable	Info Unavailable	NO
Capital	NO	NO	NO	NO
Norfolk	NO	NO	Info Unavailable	NO
North East	NO	NO	Info Unavailable	NO
Jacksonville	YES	NO	Info Unavailable	NO
Pensacola	Info Unavailable	Info Unavailable	Info Unavailable	NO
Japan	NO	NO	NO	NO
Europe	YES	NO	NO	NO

7-45. GOALS

a. RTVs will be operational at the following Fleet concentration areas by the end of 2000:

- (1) Northwest.
- (2) Southeast (Jacksonville area).
- (3) Southwest (San Diego area).
- (4) Pearl Harbor.
- (5) Sasebo, Japan.
- (6) Mid-Atlantic (Norfolk area, two vehicles).

b. Computers with Internet access to book air travel and gain customer information on attractions will be available for customers' use at all ITT offices by the end of FY-01.

c. Sailors will be able to purchase Leisure Travel airline tickets either with cash or credit card by accessing a central Reservation Support Center by October 2000, regardless of duty station. This service will also be available remotely for Sailors at sea via a web site, provided the ship has a designated credit card to make bookings.

d. Sailors will have access to high quality non-air travel packages through the ITT office. Packages will be coordinated with existing in-house travel operations (San Diego), through an expanded voucher program coordinated with the Army, or through appropriate contracted services.

7-46. SUMMARY. The changes in Navy structure will influence how ITT programs operate. Regionalization will streamline the administrative oversight, purchasing power, and payment mechanisms. The end result being lower ticket prices, better service levels, and increased product availability.

CHAPTER 8
APPENDICES
